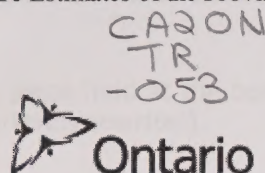




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Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2013 VOLUME 1

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INTRODUCTION

The Purpose of the Estimates

The 2012-13 Estimates set out the government's spending and revenue estimates for the fiscal year commencing April 1, 2012. The Estimates also set out the government's financial position at the end of the financial year. The government's estimates are based on the best available information and are subject to change as more information becomes available.

The Estimates are subject to the following conditions: (1) the government's estimates are based on the best available information; (2) the government's estimates are subject to change as more information becomes available; (3) the government's estimates are subject to change as more information becomes available; (4) the government's estimates are subject to change as more information becomes available.

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INTRODUCTION

The Purpose of the Estimates

The 2012-2013 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2012. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than twelve sessional days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

To allow the government to operate after the beginning of a fiscal year and pending the approval of the Estimates and the enactment of the *Supply Act* for that fiscal year, interim spending authority is required. On March 7, 2012, the Legislature passed a motion for interim supply authorizing expenditures for the period April 1st, 2012, through September 30, 2012, such payments to be charged to the proper appropriation for the 2012-13 fiscal year, following the voting of supply.

The government has also introduced the proposed Interim Appropriation for 2012-2013 Act, 2012. If approved by the Legislature, this Act would replace the motion for interim supply and would provide interim legal spending authority for anticipated 2012-13 expenditures, pending completion of the 2012-13 supply process. These expenditures would have to be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1st as tabled in the Assembly.

As its title indicates, the proposed Interim Appropriation for 2012-2013 Act, 2012, is not intended to be a permanent statute. Subject to the approval of the Legislature, it is anticipated that this proposed statute would be repealed upon the enactment of the *Supply Act* for the fiscal year commencing on April 1, 2012.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Details the spending plans of government Ministries and Offices for the fiscal year.

Volume 2: Sets out the spending plans of the Board of Internal Economy Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or Office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

The Estimates are prepared on the accrual basis of accounting.

Content and Presentation Changes

There are no format and presentation changes in 2012-13.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

Terms and Definitions Used

Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

Spending is forecast for the fiscal year 2012-13 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, Government Mobile Communications Equipment, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

Sources of Additional Information:Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.
www.fin.gov.on.ca/en/budget/paccts

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.
www.ontario.ca/budget

MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2001	Ministry of Aboriginal Affairs Program	71,891,500	70,957,200	934,300	64,475,421
	TOTAL OPERATING EXPENSE TO BE VOTED	71,891,500	70,957,200	934,300	64,475,421
	Statutory Appropriations	64,014	64,014	-	-
	Ministry Total Operating Expense	71,955,514	71,021,214	934,300	64,475,421
CAPITAL EXPENSE					
2001	Ministry of Aboriginal Affairs Program	3,801,000	7,401,000	(3,600,000)	6,877,200
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,801,000	7,401,000	(3,600,000)	6,877,200
	Ministry Total Capital Expense	3,801,000	7,401,000	(3,600,000)	6,877,200
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	75,756,514	78,422,214	(2,665,700)	71,352,621

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs' mandate has four key strategies; develop stronger broader partnerships with Aboriginal people, lead strategic policy and priority planning, resolve land claims and address rights, and coordinate Aboriginal issues within the Ontario Public Service (OPS).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
4	Ministry Administration	10,880,300	-	10,880,300	-
1	Ministry of Aboriginal Affairs	61,009,200	70,955,200	(9,946,000)	59,385,421
2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives	2,000	2,000	-	5,090,000
TOTAL OPERATING EXPENSE TO BE VOTED		71,891,500	70,957,200	934,300	64,475,421
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		64,014	64,014	-	-
Total Operating Expense		71,955,514	71,021,214	934,300	64,475,421
CAPITAL EXPENSE					
3	Ministry of Aboriginal Affairs	3,801,000	7,401,000	(3,600,000)	6,877,200
TOTAL CAPITAL EXPENSE TO BE VOTED		3,801,000	7,401,000	(3,600,000)	6,877,200
Total Capital Expense		3,801,000	7,401,000	(3,600,000)	6,877,200

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2001-4	Ministry Administration	
	Salaries and wages	4,184,100
	Employee benefits	470,300
	Transportation and communication	312,600
	Services	5,793,300
	Supplies and equipment	120,000
	Total Operating Expense to be Voted	10,880,300
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
2001-1	Ministry of Aboriginal Affairs	
	Salaries and wages	9,073,600
	Employee benefits	1,054,500
	Transportation and communication	847,400
	Services	6,624,500
	Supplies and equipment	245,300
	Transfer payments	
	Participation Fund	15,530,000
	Support for Community Negotiations Fund	3,200,000
	Support for Algonquin Negotiation Fund	1,765,000
	Six Nations Land Claim Negotiations	750,000
	Chiefs of Ontario	247,100
	Ontario Native Women's Association	371,700
	Ontario Federation of Indian Friendship Centres	446,100
	Metis Nation of Ontario	200,000
	Islington Grassy Narrows Mercury Disability Fund	1,104,000
	Urban Aboriginal Strategy	500,000
	Policy Development Engagement Fund	1,550,000
	New Relationship Fund	14,500,000
	Metis Economic Development Fund	3,000,000
	Total Operating Expense to be Voted	61,009,200

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2001-2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements	1,000	
	Negotiated Settlements	1,000	2,000
	Total Operating Expense to be Voted		2,000
	Total Operating Expense for Ministry of Aboriginal Affairs Program		71,955,514
CAPITAL EXPENSE			
2001-3	Ministry of Aboriginal Affairs		
	Transfer payments		
	Aboriginal Community Capital Grants Program	3,000,000	
	Negotiated Settlements	1,000	
	Friendship Centre Infrastructure Program	800,000	3,801,000
	Total Capital Expense to be Voted		3,801,000
	Total Capital Expense for Ministry of Aboriginal Affairs Program		3,801,000

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs (OMAFRA) is advancing its strategic, long-term vision of 'Successful and sustainable agri-food and agri-product businesses'. To realize this vision, OMAFRA is focusing on the following goals: increasing the competitiveness and productivity of Ontario's agri-food and agri-product businesses; increasing the consumption of local food in Ontario; and bringing an Open for Business approach to legislative and regulatory reform, while focusing on the public interest in health and the environment.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
101	Ministry Administration Program	26,117,000	26,405,500	(288,500)	24,181,403
107	Better Public Health and Environment	85,612,700	94,037,300	(8,424,600)	77,340,796
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	545,490,100	564,398,400	(18,908,300)	394,043,329
109	Policy Development	16,898,800	16,370,100	528,700	13,888,634
TOTAL OPERATING EXPENSE TO BE VOTED		674,118,600	701,211,300	(27,092,700)	509,454,162
Statutory Appropriations		96,014	96,014	-	6,073,953
Ministry Total Operating Expense		674,214,614	701,307,314	(27,092,700)	515,528,115
Net Consolidation Adjustment - Agricorp		263,795,000	272,427,000	(8,632,000)	99,039,417
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		5,985,000	5,344,400	640,600	7,772,875
Total Including Consolidation & Other Adjustments		943,994,614	979,078,714	(35,084,100)	622,340,407
OPERATING ASSETS					
101	Ministry Administration Program	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	61,600
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,299,000	5,300,000	(1,000)	163,128
TOTAL OPERATING ASSETS TO BE VOTED		6,099,000	6,100,000	(1,000)	224,728
Statutory Appropriations		11,801,000	11,800,000	1,000	5,547,200
Ministry Total Operating Assets		17,900,000	17,900,000	-	5,771,928

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
101	Ministry Administration Program	1,000	1,000	-	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	198,687,700	557,698,800	(359,011,100)	1,773,167,522
TOTAL CAPITAL EXPENSE TO BE VOTED		198,688,700	557,699,800	(359,011,100)	1,773,167,522
Statutory Appropriations		467,000	303,300	163,700	143,113
Ministry Total Capital Expense		199,155,700	558,003,100	(358,847,400)	1,773,310,635
Net Consolidation Adjustment - Agricorp		400,000	50,000	350,000	1,173,000
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(18,664,300)	(8,200,000)	(10,464,300)	(4,175,355)
Total Including Consolidation & Other Adjustments		180,891,400	549,853,100	(368,961,700)	1,770,308,280
CAPITAL ASSETS					
101	Ministry Administration Program	1,297,900	1,000	1,296,900	1,048,116
TOTAL CAPITAL ASSETS TO BE VOTED		1,297,900	1,000	1,296,900	1,048,116
Ministry Total Capital Assets		1,297,900	1,000	1,296,900	1,048,116
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,124,886,014	1,528,931,814	(404,045,800)	2,392,648,687

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It functions to provide financial, operational, transactional, business and human resource advice and expertise to the ministry by: developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning, project management, communication and audit services; administering information technology and legal services; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as delivering French language services, emergency management programs, diversity and quality service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	26,117,000	26,405,500	(288,500)	24,181,403
	TOTAL OPERATING EXPENSE TO BE VOTED	26,117,000	26,405,500	(288,500)	24,181,403
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	26,181,014	26,469,514	(288,500)	24,247,371
OPERATING ASSETS					
2	Ministry Administration	300,000	300,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	300,000	300,000	-	-
	Total Operating Assets	300,000	300,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
5	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	467,000	303,300	163,700	143,113
	Total Statutory Appropriations	467,000	303,300	163,700	143,113
	Total Capital Expense	468,000	304,300	163,700	143,113
CAPITAL ASSETS					
4	Ministry Administration	1,297,900	1,000	1,296,900	1,048,116
	TOTAL CAPITAL ASSETS TO BE VOTED	1,297,900	1,000	1,296,900	1,048,116
	Total Capital Assets	1,297,900	1,000	1,296,900	1,048,116

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
101-1	Ministry Administration		
	Salaries and wages		12,711,400
	Employee benefits		2,384,600
	Transportation and communication		639,900
	Services		10,128,600
	Supplies and equipment		252,500
	Total Operating Expense to be Voted		26,117,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,004,500	
	Employee benefits	244,300	
	Transportation and communication	156,600	
	Services	201,900	
	Supplies and equipment	31,700	2,639,000
<i>Business Services</i>			
	Salaries and wages	2,580,500	
	Employee benefits	918,500	
	Transportation and communication	205,000	
	Services	5,500,300	
	Supplies and equipment	34,100	9,238,400
<i>Business Planning and Financial Services</i>			
	Salaries and wages	2,844,300	
	Employee benefits	439,900	
	Transportation and communication	49,300	
	Services	287,600	
	Supplies and equipment	28,000	3,649,100
<i>Human Resources</i>			
	Salaries and wages	1,224,400	
	Employee benefits	147,100	
	Transportation and communication	33,800	
	Services	312,500	
	Supplies and equipment	29,800	1,747,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	4,057,700	
	Employee benefits	634,800	
	Transportation and communication	156,300	
	Services	930,800	
	Supplies and equipment	83,400	5,863,000
	<i>Legal Services</i>		
	Transportation and communication	34,600	
	Services	2,505,500	
	Supplies and equipment	45,000	2,585,100
	<i>Audit Services</i>		
	Transportation and communication	4,300	
	Services	390,000	
	Supplies and equipment	500	394,800
	Total Operating Expense to be Voted		26,117,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		26,181,014
OPERATING ASSETS			
101-2	Ministry Administration		
	Deposits and prepaid expenses		300,000
	Total Operating Assets to be Voted		300,000
	Total Operating Assets for Ministry Administration Program		300,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
101-5	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	467,000
	Total Capital Expense for Ministry Administration Program	468,000
	CAPITAL ASSETS	
101-4	Ministry Administration	
	Land and marine fleet	1,297,900
	Total Capital Assets to be Voted	1,297,900
	Total Capital Assets for Ministry Administration Program	1,297,900

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes legislative and/or regulatory functions relating to food inspection and compliance, animal health, land use planning and nutrient management. This strategy also includes non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Better Public Health and Environment	85,612,700	94,037,300	(8,424,600)	77,340,796
	TOTAL OPERATING EXPENSE TO BE VOTED	85,612,700	94,037,300	(8,424,600)	77,340,796
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	85,622,700	94,047,300	(8,424,600)	77,340,796
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	61,600
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	500,000	-	61,600
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	5,547,200
	Total Statutory Appropriations	11,800,000	11,800,000	-	5,547,200
	Total Operating Assets	12,300,000	12,300,000	-	5,608,800

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
107-1	Better Public Health and Environment		
	Salaries and wages	31,837,900	
	Employee benefits	4,558,100	
	Transportation and communication	2,522,300	
	Services	12,573,900	
	Supplies and equipment	1,351,200	
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	250,000	
	AgriFlexibility - Federal - Better Public Health and Environment	7,000,000	
	AgriFlexibility - Provincial - Better Public Health and Environment	1,300,000	
	Animal Health Compensation Program	1,000	
	Environment Partnerships	570,000	
	Food Safety and Traceability Partnerships	250,000	
	Growing Forward - Federal - Better Public Health and Environment	17,043,300	
	Lake Simcoe Agri-Environmental Partnerships	1,354,000	
	Other Assistance for Public Health	215,000	34,650,300
	Subtotal		87,493,700
	Less: Recoveries		1,881,000
	Total Operating Expense to be Voted		85,612,700
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	
	Total Operating Expense for Better Public Health and Environment		85,622,700

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
107-2	Better Public Health and Environment	
	Deposits and prepaid expenses	300,000
	Loans and Investments	
	Tile Drainage Loans in Unorganized Territories	200,000
	Total Operating Assets to be Voted	500,000
Statutory Appropriations		
	Loans and Investments	
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000
	Total Operating Assets for Better Public Health and Environment	12,300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; dealing with regulated marketing issues; and promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Economic Development	141,495,800	162,487,000	(20,991,200)	175,295,644
3	Research	73,546,400	75,721,400	(2,175,000)	73,517,499
4	Business Risk Management Transfers	330,447,900	326,190,000	4,257,900	145,230,186
TOTAL OPERATING EXPENSE TO BE VOTED		545,490,100	564,398,400	(18,908,300)	394,043,329
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	15,000	-	6,007,985
Total Statutory Appropriations		22,000	22,000	-	6,007,985
Total Operating Expense		545,512,100	564,420,400	(18,908,300)	400,051,314

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	4,999,000	5,000,000	(1,000)	163,128
TOTAL OPERATING ASSETS TO BE VOTED		5,299,000	5,300,000	(1,000)	163,128
S	Business Risk Management - Prior Year Advances and Recoverable Amounts, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Operating Assets		5,300,000	5,300,000	-	163,128
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	198,687,700	557,698,800	(359,011,100)	1,773,167,522
TOTAL CAPITAL EXPENSE TO BE VOTED		198,687,700	557,698,800	(359,011,100)	1,773,167,522
Total Capital Expense		198,687,700	557,698,800	(359,011,100)	1,773,167,522

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-1	Economic Development		
	Salaries and wages		22,383,000
	Employee benefits		3,266,500
	Transportation and communication		1,785,200
	Services		21,933,500
	Supplies and equipment		485,100
	Transfer payments		
	Agriculture Development	3,508,500	
	Growing Forward - Federal - Economic Development	8,230,000	
	Ontario Ethanol Growth Fund	61,100,000	
	Ontario Wine Grape Transition Program	2,835,000	
	Other Assistance Rural	569,000	
	Rural Economic Development Program	13,535,000	
	Rural Summer Jobs Program	2,865,000	92,642,500
	Subtotal		142,495,800
	Less: Recoveries		1,000,000
	Total Operating Expense to be Voted		141,495,800
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-3	Research		
	Salaries and wages		2,218,900
	Employee benefits		297,800
	Transportation and communication		176,700
	Services		534,200
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	1,350,000	
	Food Safety Research	500,000	
	Grants in Lieu of Taxes	550,000	
	Growing Forward - Federal - Research	7,079,300	
	Strategic Partnerships	944,500	
	University of Guelph	59,805,000	70,228,800
	Total Operating Expense to be Voted		73,546,400
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	17,073,000	
	AgriInsurance	34,000,000	
	AgriInvest	25,000,000	
	AgriRecovery	1,000	
	AgriStability	79,944,000	
	Ontario Risk Management Program	172,390,000	
	Other Assistance for Risk Management	30,900	
	Provision for Loan Guarantees - Commodity Loan Guarantee Program	1,000	
	Wildlife Damage Compensation - Federal	1,008,000	
	Wildlife Damage Compensation - Provincial	1,000,000	330,447,900
	Total Operating Expense to be Voted		330,447,900

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		15,000
	Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		545,512,100
	OPERATING ASSETS		
108-2	Economic Development		
	Deposits and prepaid expenses		
	Economic Development - Deposits and Prepaid Expenses	299,000	
	Rural Community Development - Deposits and Prepaid Expenses	1,000	300,000
	Total Operating Assets to be Voted		300,000
108-5	Business Risk Management Transfers		
	Deposits and prepaid expenses		
	Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriStability	4,995,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	4,999,000
	Total Operating Assets to be Voted		4,999,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
	Statutory Appropriations	
	Advances and recoverable amounts	
S	Business Risk Management - Prior Year Advances and	
	Recoverable Amounts, the <i>Financial Administration Act</i>	1,000
	Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
108-7	Agriculture and Rural Affairs Capital		
	Transfer payments		
	Agri-Food and Animal Health Laboratory Infrastructure	500,000	
	Broadband Access Strategy	1,672,000	
	Broadband Infrastructure Fund	32,285,500	
	Broadband Infrastructure Fund - Federal Contribution	21,756,300	
	Building Canada Fund - Communities Component	41,670,300	
	Building Canada Fund - Communities Component - Federal Contribution	41,670,300	
	Building Canada Fund - Major Infrastructure Component	12,601,800	
	Canada-Ontario Municipal Rural Infrastructure Fund	567,900	
	Canada-Ontario Municipal Rural Infrastructure Fund - Federal Contribution	655,600	
	Green Infrastructure Fund	10,441,000	
	Ontario Small Waterworks Assistance Program - Phase 3	13,300,000	
	Other Community Infrastructure - Federal	1,000	
	Other Community Infrastructure - Provincial	851,700	
	Research and Education Base Building Investments	3,000,000	
	Research and Education Infrastructure Renewal	17,714,300	198,687,700
	Total Capital Expense to be Voted		198,687,700
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		198,687,700

POLICY DEVELOPMENT - VOTE 109

The strategy carried out under this vote focuses on providing innovative, comprehensive and evidence-based policy development and advice. Policy Development includes the ministry's food safety, animal health, environmental and economic development policy analysis, strategic policy/planning and intergovernmental relations and trade. This strategy also includes legislation and program development, and managing funding for farm business risk management programs and the ministry's governance and accountability responsibilities with Agricorp.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy Development	16,898,800	16,370,100	528,700	13,888,634
TOTAL OPERATING EXPENSE TO BE VOTED		16,898,800	16,370,100	528,700	13,888,634
Total Operating Expense		16,898,800	16,370,100	528,700	13,888,634

POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

109-1 Policy Development

Salaries and wages	10,627,300
Employee benefits	1,517,700
Transportation and communication	554,400
Services	4,049,100
Supplies and equipment	150,300

Total Operating Expense to be Voted	16,898,800
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Total Operating Expense for Policy Development	16,898,800
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MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, and the Social Justice Tribunals. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
301	Ministry Administration Program	178,830,400	169,181,200	9,649,200	161,607,648
302	Prosecuting Crime Program	264,935,500	260,756,200	4,179,300	250,970,104
303	Policy, Justice Programs and Agencies Program	517,855,300	509,962,400	7,892,900	485,862,620
304	Legal Services Program	53,274,400	33,140,500	20,133,900	29,663,879
305	Court Services Program	425,283,600	410,511,900	14,771,700	403,169,394
306	Victims and Vulnerable Persons Program	174,796,200	164,134,800	10,661,400	152,362,677
307	Political Contribution Tax Credit	6,783,000	11,870,300	(5,087,300)	8,478,754
TOTAL OPERATING EXPENSE TO BE VOTED		1,621,758,400	1,559,557,300	62,201,100	1,492,115,076
Statutory Appropriations		4,767,014	4,767,014	-	32,829,014
Ministry Total Operating Expense		1,626,525,414	1,564,324,314	62,201,100	1,524,944,090
Net Consolidation Adjustment - Legal Aid Ontario		36,890,400	35,217,300	1,673,100	33,495,000
Total Including Consolidation & Other Adjustments		1,663,415,814	1,599,541,614	63,874,200	1,558,439,090

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
301	Ministry Administration Program	31,501,000	31,501,000	-	26,775,307
302	Prosecuting Crime Program	1,000	1,000	-	-
303	Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
304	Legal Services Program	1,000	1,000	-	-
305	Court Services Program	33,444,900	1,006,100	32,438,800	156,190
306	Victims and Vulnerable Persons Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		64,949,900	32,511,100	32,438,800	26,931,497
Statutory Appropriations		1,138,300	1,241,300	(103,000)	167,282
Ministry Total Capital Expense		66,088,200	33,752,400	32,335,800	27,098,779
Net Consolidation Adjustment - Legal Aid Ontario		2,100,000	2,442,700	(342,700)	3,757,000
Total Including Consolidation & Other Adjustments		68,188,200	36,195,100	31,993,100	30,855,779
CAPITAL ASSETS					
302	Prosecuting Crime Program	-	998,000	(998,000)	232,409
303	Policy, Justice Programs and Agencies Program	250,000	397,000	(147,000)	711,630
304	Legal Services Program	-	161,000	(161,000)	34,665
305	Court Services Program	282,605,900	284,014,500	(1,408,600)	158,228,570
306	Victims and Vulnerable Persons Program	-	28,000	(28,000)	12,054
TOTAL CAPITAL ASSETS TO BE VOTED		282,855,900	285,598,500	(2,742,600)	159,219,328
Ministry Total Capital Assets		282,855,900	285,598,500	(2,742,600)	159,219,328
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,731,604,014	1,635,736,714	95,867,300	1,589,294,869

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, project management, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, Associate Deputy Minister's Office, as well as the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	178,830,400	169,181,200	9,649,200	161,607,648
	TOTAL OPERATING EXPENSE TO BE VOTED	178,830,400	169,181,200	9,649,200	161,607,648
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	178,894,414	169,245,214	9,649,200	161,673,616
CAPITAL EXPENSE					
2	Facilities Renewal	31,500,000	31,500,000	-	26,775,307
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	31,501,000	31,501,000	-	26,775,307
S	Amortization, the <i>Financial Administration Act</i>	18,800	18,800	-	13,663
	Total Statutory Appropriations	18,800	18,800	-	13,663
	Total Capital Expense	31,519,800	31,519,800	-	26,788,970

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages	18,252,000	
	Employee benefits	2,344,300	
	Transportation and communication	756,700	
	Services	157,180,800	
	Supplies and equipment	297,600	
	Subtotal	178,831,400	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	178,830,400	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,073,300	
	Employee benefits	217,200	
	Transportation and communication	13,300	
	Services	433,500	
	Supplies and equipment	20,800	2,758,100
	<i>Communications Services</i>		
	Salaries and wages	2,408,400	
	Employee benefits	277,700	
	Transportation and communication	20,100	
	Services	54,300	
	Supplies and equipment	80,900	2,841,400
	<i>Audit Services</i>		
	Services	1,553,300	1,553,300
	<i>Facilities Services</i>		
	Salaries and wages	4,025,900	
	Employee benefits	517,100	
	Transportation and communication	197,900	
	Services	345,000	
	Supplies and equipment	83,600	5,169,500
	<i>Accommodation - Lease Costs</i>		
	Services	152,808,100	152,808,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Business Planning</i>		
	Salaries and wages	6,004,900	
	Employee benefits	756,600	
	Transportation and communication	245,500	
	Services	1,532,500	
	Supplies and equipment	44,800	8,584,300
	<i>French Language Services</i>		
	Salaries and wages	333,700	
	Employee benefits	52,600	
	Transportation and communication	164,200	
	Services	138,500	
	Supplies and equipment	7,800	
	Subtotal	696,800	
	Less: Recoveries from other ministries and activities	1,000	695,800
	<i>Freedom of Information and Privacy</i>		
	Salaries and wages	242,700	
	Employee benefits	42,600	
	Transportation and communication	15,400	
	Services	36,800	
	Supplies and equipment	11,900	349,400
	<i>Human Resources</i>		
	Salaries and wages	3,163,100	
	Employee benefits	480,500	
	Transportation and communication	100,300	
	Services	278,800	
	Supplies and equipment	47,800	4,070,500
	Total Operating Expense to be Voted		178,830,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		178,894,414

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
301-2	Facilities Renewal		
	Other transactions		
	Capital Investments- Asset Renewal	20,000,000	
	Capital Investments- Renewal Expense	11,500,000	31,500,000
	Total Capital Expense to be Voted		31,500,000
301-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the Financial Administration Act		18,800
	Total Capital Expense for Ministry Administration Program		31,519,800

PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Criminal Law	260,858,600	256,629,300	4,229,300	246,894,510
3	Aboriginal Justice Program	4,076,900	4,126,900	(50,000)	4,075,594
TOTAL OPERATING EXPENSE TO BE VOTED		264,935,500	260,756,200	4,179,300	250,970,104
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	74,673
Total Statutory Appropriations		1,000	1,000	-	74,673
Total Operating Expense		264,936,500	260,757,200	4,179,300	251,044,777
CAPITAL EXPENSE					
5	Prosecuting Crime	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	244,600	212,600	32,000	45,254
Total Statutory Appropriations		244,600	212,600	32,000	45,254
Total Capital Expense		245,600	213,600	32,000	45,254
CAPITAL ASSETS					
-	Prosecuting Crime	-	998,000	(998,000)	232,409
TOTAL CAPITAL ASSETS TO BE VOTED		-	998,000	(998,000)	232,409
Total Capital Assets		-	998,000	(998,000)	232,409

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
302-2	Criminal Law		
	Salaries and wages		200,546,500
	Employee benefits		23,580,000
	Transportation and communication		5,517,500
	Services		20,604,700
	Supplies and equipment		4,495,900
	Transfer payments		
	Youth Justice Committees	2,330,000	
	Direct Accountability Programs	3,634,000	
	Proceeds of Crime Victims Compensation	150,000	6,114,000
	Total Operating Expense to be Voted		260,858,600
Statutory Appropriations			
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Ontario Aboriginal Courtwork Program	2,626,500	
	Aboriginal Justice Projects	1,450,400	4,076,900
	Total Operating Expense to be Voted		4,076,900
	Total Operating Expense for Prosecuting Crime Program		264,936,500
CAPITAL EXPENSE			
302-5	Prosecuting Crime		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		244,600
	Total Capital Expense for Prosecuting Crime Program		245,600

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303

This program is responsible for the Attorney General's policy and legislative agenda, and provides strategic and legal policy advice, oversees policy initiatives, and provides support and expertise to other divisions within the Ministry. Other responsibilities include the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations.

Under this program the Policy and Adjudicative Tribunals Division liaises with and manages the Ministry's relationships with adjudicative tribunals including the Environment and Land Tribunals Ontario (includes Assessment Review Board, the Environmental Review Tribunal, the Conservation Review Board, the Ontario Municipal Board, and the Board of Negotiation), the Social Justice Tribunals Ontario (includes Landlord and Tenant Board, Human Rights Tribunal of Ontario, Social Benefits Tribunal, Custody Review Board, Child and Family Services Review Board, Special Education Tribunal - English and Special Education Tribunal - French) and the Criminal Injuries Compensation Board.

Under this program the Agency Relations Division manages the accountability relationship between agencies and programs including: the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director, the Special Investigations Unit, Legal Aid Ontario and the Bail Verification and Supervision Program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Legal Aid Ontario	347,549,100	332,569,100	14,980,000	320,349,800
4	Agency Relations	63,792,300	67,686,100	(3,893,800)	66,780,407
7	Social Justice Tribunals	48,824,100	47,460,500	1,363,600	48,312,579
8	Policy and Adjudicative Tribunals	7,032,700	6,755,800	276,900	6,738,898
9	Criminal Injuries Compensation Board	32,044,200	36,854,600	(4,810,400)	25,403,365
10	Environment and Land Tribunals Ontario	18,612,900	18,636,300	(23,400)	18,277,571
TOTAL OPERATING EXPENSE TO BE VOTED		517,855,300	509,962,400	7,892,900	485,862,620
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		517,856,300	509,963,400	7,892,900	485,862,620

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
5	Policy, Justice Programs and Agencies	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	411,200	341,200	70,000	71,996
	Total Statutory Appropriations	411,200	341,200	70,000	71,996
	Total Capital Expense	412,200	342,200	70,000	71,996
CAPITAL ASSETS					
6	Policy, Justice Programs and Agencies	250,000	397,000	(147,000)	711,630
	TOTAL CAPITAL ASSETS TO BE VOTED	250,000	397,000	(147,000)	711,630
	Total Capital Assets	250,000	397,000	(147,000)	711,630

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund Certificates - Client Services	282,920,100	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	37,280,900	347,549,100
	Total Operating Expense to be Voted		347,549,100
303-4	Agency Relations		
	Salaries and wages		67,828,000
	Employee benefits		11,005,900
	Transportation and communication		2,864,000
	Services		17,747,300
	Supplies and equipment		2,510,400
	Transfer payments		
	Bail Verification and Supervision	6,237,900	
	Victims of Abuse	1,000	
	Human Rights Legal Support Centre	5,336,200	11,575,100
	Subtotal		113,530,700
	Less: Recoveries		49,738,400
	Total Operating Expense to be Voted		63,792,300
	<i>Sub-Items:</i>		
	<i>Agency Relations/Program Management</i>		
	Salaries and wages	435,000	
	Employee benefits	48,000	
	Transportation and communication	3,000	
	Services	11,000	
	Supplies and equipment	3,000	500,000

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Bail Verification and Supervision</i>			
	Salaries and wages	66,900	
	Employee benefits	9,500	
	Transportation and communication	2,200	
	Services	23,900	
	Supplies and equipment	2,200	
	Transfer payments		
	Bail Verification and Supervision	6,237,900	6,342,600
<i>Victims of Abuse</i>			
	Transfer payments		
	Victims of Abuse	1,000	1,000
<i>Ontario Human Rights Commission</i>			
	Salaries and wages	4,776,700	
	Employee benefits	351,100	
	Transportation and communication	224,300	
	Services	433,400	
	Supplies and equipment	31,300	5,816,800
<i>Human Rights Legal Support Centre</i>			
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	5,336,200
<i>Office of the Independent Police Review Director</i>			
	Salaries and wages	3,973,200	
	Employee benefits	399,100	
	Transportation and communication	295,300	
	Services	2,225,600	
	Supplies and equipment	574,100	7,467,300

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Special Investigations Unit</i>		
	Salaries and wages	5,940,000	
	Employee benefits	861,400	
	Transportation and communication	215,000	
	Services	289,900	
	Supplies and equipment	278,400	7,584,700
	<i>Alcohol and Gaming Commission of Ontario</i>		
	Salaries and wages	52,636,200	
	Employee benefits	9,336,800	
	Transportation and communication	2,124,200	
	Services	14,763,500	
	Supplies and equipment	1,621,400	
	Subtotal	80,482,100	
	Less: Recoveries from other ministries and activities	49,738,400	30,743,700
	Total Operating Expense to be Voted		63,792,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-7	Social Justice Tribunals		
	Salaries and wages		32,324,500
	Employee benefits		4,016,400
	Transportation and communication		2,440,300
	Services		9,089,800
	Supplies and equipment		953,100
	Total Operating Expense to be Voted		48,824,100
303-8	Policy and Adjudicative Tribunals		
	Salaries and wages		6,114,000
	Employee benefits		674,200
	Transportation and communication		46,200
	Services		156,600
	Supplies and equipment		40,700
	Transfer payments		
	Law Commission of Ontario		1,000
	Total Operating Expense to be Voted		7,032,700

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Sub-Items:</i>		
	<i>Policy</i>		
	Salaries and wages	6,114,000	
	Employee benefits	674,200	
	Transportation and communication	46,200	
	Services	154,600	
	Supplies and equipment	40,700	7,029,700
	<i>Public Inquiries</i>		
	Services	1,000	1,000
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	1,000	1,000
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	Total Operating Expense to be Voted		7,032,700
303-9	Criminal Injuries Compensation Board		
	Salaries and wages		2,853,300
	Employee benefits		366,300
	Transportation and communication		169,400
	Services		379,000
	Supplies and equipment		159,500
	Transfer payments		
	Compensation to Victims of Crime		28,116,700
	Total Operating Expense to be Voted		32,044,200

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

303-10	Environment and Land Tribunals Ontario	
	Salaries and wages	12,632,200
	Employee benefits	1,455,500
	Transportation and communication	1,297,200
	Services	2,942,100
	Supplies and equipment	285,900
	Total Operating Expense to be Voted	18,612,900
	Total Operating Expense for Policy, Justice Programs and Agencies Program	517,856,300

CAPITAL EXPENSE

303-5	Policy, Justice Programs and Agencies	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000

Statutory Appropriations

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	411,200
	Total Capital Expense for Policy, Justice Programs and Agencies Program	412,200

CAPITAL ASSETS

303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	250,000
	Total Capital Assets to be Voted	250,000
	Total Capital Assets for Policy, Justice Programs and Agencies Program	250,000

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Legal Services	47,579,200	27,588,300	19,990,900	24,178,969
3	Legislative Counsel Services	5,695,200	5,552,200	143,000	5,484,910
TOTAL OPERATING EXPENSE TO BE VOTED		53,274,400	33,140,500	20,133,900	29,663,879
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	26,010,600
Total Statutory Appropriations		1,000	1,000	-	26,010,600
Total Operating Expense		53,275,400	33,141,500	20,133,900	55,674,479
CAPITAL EXPENSE					
4	Legal Services	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	<i>Amortization, the Financial Administration Act</i>	63,500	47,500	16,000	4,696
Total Statutory Appropriations		63,500	47,500	16,000	4,696
Total Capital Expense		64,500	48,500	16,000	4,696
CAPITAL ASSETS					
-	Legal Services	-	161,000	(161,000)	34,665
TOTAL CAPITAL ASSETS TO BE VOTED		-	161,000	(161,000)	34,665
Total Capital Assets		-	161,000	(161,000)	34,665

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
304-2	Legal Services		
	Salaries and wages		124,756,100
	Employee benefits		10,450,500
	Transportation and communication		154,000
	Services		2,160,300
	Supplies and equipment		293,900
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	22,588,300	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,100,000	23,689,300
	Subtotal		161,504,100
	Less: Recoveries		113,924,900
	Total Operating Expense to be Voted		47,579,200

*Sub-Items:**Civil and Constitutional Law*

Salaries and wages	23,678,100	
Employee benefits	2,824,400	
Transportation and communication	154,000	
Services	2,160,300	
Supplies and equipment	293,900	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	22,588,300	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,100,000	23,689,300
Subtotal		52,800,000
Less: Recoveries from other ministries and activities		5,221,800
		47,578,200

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Seconded Legal Services</i>		
	Salaries and wages	101,078,000	
	Employee benefits	7,626,100	
	Subtotal	108,704,100	
	Less: Recoveries from other ministries and activities	108,703,100	1,000
	Total Operating Expense to be Voted		47,579,200
Statutory Appropriations			
	Other transactions		
S	The <i>Proceedings Against the Crown Act</i>		1,000
304-3	Legislative Counsel Services		
	Salaries and wages		6,590,100
	Employee benefits		664,700
	Transportation and communication		33,800
	Services		215,600
	Supplies and equipment		55,000
	Subtotal		7,559,200
	Less: Recoveries		1,864,000
	Total Operating Expense to be Voted		5,695,200
	Total Operating Expense for Legal Services Program		53,275,400
CAPITAL EXPENSE			
304-4	Legal Services		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		63,500
	Total Capital Expense for Legal Services Program		64,500

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Administration of Justice	271,166,900	257,429,300	13,737,600	253,853,589
2	Judicial Services	154,116,700	153,082,600	1,034,100	149,315,805
TOTAL OPERATING EXPENSE TO BE VOTED		425,283,600	410,511,900	14,771,700	403,169,394
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	6,677,773
	Total Statutory Appropriations	4,700,000	4,700,000	-	6,677,773
Total Operating Expense		429,983,600	415,211,900	14,771,700	409,847,167
CAPITAL EXPENSE					
3	Court Construction	33,443,900	1,005,100	32,438,800	156,190
4	Court Services	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		33,444,900	1,006,100	32,438,800	156,190
S	Amortization, the <i>Financial Administration Act</i>	328,000	552,000	(224,000)	30,267
	Total Statutory Appropriations	328,000	552,000	(224,000)	30,267
Total Capital Expense		33,772,900	1,558,100	32,214,800	186,457
CAPITAL ASSETS					
5	Court Services	282,605,900	284,014,500	(1,408,600)	158,228,570
TOTAL CAPITAL ASSETS TO BE VOTED		282,605,900	284,014,500	(1,408,600)	158,228,570
Total Capital Assets		282,605,900	284,014,500	(1,408,600)	158,228,570

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
305-1	Administration of Justice		
	Salaries and wages	168,711,600	
	Employee benefits	27,674,400	
	Transportation and communication	7,426,200	
	Services	61,963,600	
	Supplies and equipment	5,392,100	
	Subtotal	271,167,900	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	271,166,900	
Statutory Appropriation			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	
305-2	Judicial Services		
	Salaries and wages	131,655,000	
	Employee benefits	10,410,900	
	Transportation and communication	4,439,900	
	Services	6,909,200	
	Supplies and equipment	700,700	
	Transfer payments		
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000	
	Total Operating Expense to be Voted	154,116,700	
	Total Operating Expense for Court Services Program	429,983,600	
CAPITAL EXPENSE			
305-3	Court Construction		
	Other transactions		
	Capital Investments	16,790,200	
	Major Infrastructure Projects - Payments	16,653,700	33,443,900
	Total Capital Expense to be Voted	33,443,900	

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
305-4	Court Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	329,000
	Less: Recoveries	1,000
	Total Capital Expense for Court Services Program	33,772,900
CAPITAL ASSETS		
305-5	Court Services	
	Buildings	282,605,900
	Total Capital Assets to be Voted	282,605,900
	Total Capital Assets for Court Services Program	282,605,900

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306

This program provides services to victims and vulnerable persons in the criminal justice system and administers funding for community based assistance and referral services. The Division manages Ontario Victim Services, the Office of the Public Guardian and Trustee, the Office of the Children's Lawyer, and the Supervised Access Program. The Office for Victims of Crime is also an agency included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Victims' Services	73,590,100	69,291,200	4,298,900	60,543,741
2	Victim Witness Assistance	21,950,800	20,848,000	1,102,800	20,203,616
6	Vulnerable Persons	79,255,300	73,995,600	5,259,700	71,615,320
TOTAL OPERATING EXPENSE TO BE VOTED		174,796,200	164,134,800	10,661,400	152,362,677
Total Operating Expense		174,796,200	164,134,800	10,661,400	152,362,677
CAPITAL EXPENSE					
4	Victims and Vulnerable Persons	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	72,200	69,200	3,000	1,406
Total Statutory Appropriations		72,200	69,200	3,000	1,406
Total Capital Expense		73,200	70,200	3,000	1,406
CAPITAL ASSETS					
-	Victims and Vulnerable Persons	-	28,000	(28,000)	12,054
TOTAL CAPITAL ASSETS TO BE VOTED		-	28,000	(28,000)	12,054
Total Capital Assets		-	28,000	(28,000)	12,054

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
306-1	Victims' Services		
	Salaries and wages		7,980,500
	Employee benefits		1,119,400
	Transportation and communication		956,100
	Services		4,329,300
	Supplies and equipment		368,700
	Transfer payments		
	Grants for Partner Assault Response Programs	10,590,700	
	Special Victims' Projects	12,232,000	
	Grants for Sexual Assault Initiatives	13,049,300	
	Child Victims' Program	1,507,000	
	Specialized Services	600,000	
	Victims of Crime Assistance Program	12,917,400	
	Supervised Access	7,939,700	58,836,100
	Total Operating Expense to be Voted		73,590,100
306-2	Victim Witness Assistance		
	Salaries and wages		16,944,300
	Employee benefits		2,606,500
	Transportation and communication		1,000,000
	Services		1,150,000
	Supplies and equipment		250,000
	Total Operating Expense to be Voted		21,950,800
306-6	Vulnerable Persons		
	Salaries and wages		39,174,300
	Employee benefits		4,863,900
	Transportation and communication		1,472,100
	Services		33,112,000
	Supplies and equipment		708,000
	Subtotal		79,330,300
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		79,255,300

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

*Sub-Items:**Children's Lawyer*

Salaries and wages	7,731,500	
Employee benefits	962,300	
Transportation and communication	240,800	
Services	29,079,100	
Supplies and equipment	153,000	
Subtotal	38,166,700	
Less: Recoveries	75,000	38,091,700

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)

Salaries and wages	31,442,800	
Employee benefits	3,901,600	
Transportation and communication	1,231,300	
Services	4,032,900	
Supplies and equipment	555,000	41,163,600

Total Operating Expense to be Voted	79,255,300
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Total Operating Expense for Victims and Vulnerable Persons Program	174,796,200
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CAPITAL EXPENSE

306-4 Victims and Vulnerable Persons

Other transactions	1,000
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Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions	
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S	Amortization, the <i>Financial Administration Act</i>	72,200
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Total Capital Expense for Victims and Vulnerable Persons Program	73,200
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POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307

The Political Contribution Tax Credit is a refundable political contribution credit for contributions made to an Ontario party constituency association or candidate registered under Ontario's Election Finances Act.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Political Contribution Tax Credit	6,783,000	11,870,300	(5,087,300)	8,478,754
TOTAL OPERATING EXPENSE TO BE VOTED		6,783,000	11,870,300	(5,087,300)	8,478,754
Total Operating Expense		6,783,000	11,870,300	(5,087,300)	8,478,754

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit *	6,783,000
	Total Operating Expense to be Voted	6,783,000
	Total Operating Expense for Political Contribution Tax Credit	6,783,000

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	1,552,454,014	1,437,039,896
Government Reorganization		
Transfer of functions from other Ministries	-	79,425,440
Change in Accounting		
Change in Accounting	11,870,300	8,478,754
Restated Total Operating Expense	1,564,324,314	1,524,944,090

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	315,047,900	185,289,070
Government Reorganization		
Transfer of functions from other Ministries	-	38,279
Change in Accounting		
Change in Accounting	(281,295,500)	(158,228,570)
Restated Total Capital Expense	33,752,400	27,098,779

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	4,303,000	344,504
Government Reorganization		
Transfer of functions from other Ministries	-	646,254
Change in Accounting		
Change in Accounting	281,295,500	158,228,570
Restated Total Capital Assets	285,598,500	159,219,328

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

CABINET OFFICE

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
401	Cabinet Office Program	27,223,900	27,235,700	(11,800)	28,539,440
TOTAL OPERATING EXPENSE TO BE VOTED		27,223,900	27,235,700	(11,800)	28,539,440
	Statutory Appropriations	64,014	64,014	-	65,968
	Ministry Total Operating Expense	27,287,914	27,299,714	(11,800)	28,605,408
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		27,287,914	27,299,714	(11,800)	28,605,408

CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and supports implementation and delivery of results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Main Office	26,895,900	26,907,700	(11,800)	28,219,062
2	Government House Leader	328,000	328,000	-	320,378
TOTAL OPERATING EXPENSE TO BE VOTED		27,223,900	27,235,700	(11,800)	28,539,440
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
Total Operating Expense		27,287,914	27,299,714	(11,800)	28,605,408

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

401-1	Main Office		
	Salaries and wages		18,854,400
	Employee benefits		2,201,400
	Transportation and communication		874,700
	Services		3,718,100
	Supplies and equipment		426,300
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	90,600	
	Grants to Promote Federal - Provincial Relations	11,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	
	Council of the Federation	693,400	
	Vital Public Interest Pilots	1,000	821,000
Total Operating Expense to be Voted			26,895,900

Sub-Items:

Cabinet Office

Salaries and wages	13,797,600	
Employee benefits	1,616,500	
Transportation and communication	521,500	
Services	3,420,000	
Supplies and equipment	311,700	19,667,300

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
	<i>Intergovernmental Affairs</i>			
	Salaries and wages		5,056,800	
	Employee benefits		584,900	
	Transportation and communication		353,200	
	Services		298,100	
	Supplies and equipment		114,600	
	Transfer payments			
	Canadian Intergovernmental Conference			
	Secretariat	90,600		
	Grants to Promote Federal - Provincial			
	Relations	11,000		
	Institute of Intergovernmental Relations	24,000		
	International Disaster Relief	1,000		
	Council of the Federation	693,400		
	Vital Public Interest Pilots	1,000	821,000	7,228,600
	Total Operating Expense to be Voted			26,895,900
Statutory Appropriations				
S	Minister's Salary, the <i>Executive Council Act</i>			47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>			16,173
401-2	Government House Leader			
	Salaries and wages			280,000
	Employee benefits			31,300
	Transportation and communication			6,300
	Services			5,100
	Supplies and equipment			5,300
	Total Operating Expense to be Voted			328,000
	Total Operating Expense for Cabinet Office Program			27,287,914

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service delivery system that help give children the best possible start in life, prepare youth to become productive adults, and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3701	Ministry Administration Program	14,253,400	13,637,900	615,500	11,643,708
3702	Children and Youth Services Program	4,130,349,400	4,085,699,700	44,649,700	3,953,219,337
	TOTAL OPERATING EXPENSE TO BE VOTED	4,144,602,800	4,099,337,600	45,265,200	3,964,863,045
	Statutory Appropriations	64,014	64,014	-	61,174
	Ministry Total Operating Expense	4,144,666,814	4,099,401,614	45,265,200	3,964,924,219
	Net Consolidation Adjustment - Hospitals	(87,100,000)	(87,800,000)	700,000	(91,316,382)
	Net Consolidation Adjustment - School Boards	(2,300,000)	(2,400,000)	100,000	(3,868,172)
	Net Consolidation Adjustment - Colleges	-	(1,300,000)	1,300,000	(1,748,117)
	Total Including Consolidation & Other Adjustments	4,055,266,814	4,007,901,614	47,365,200	3,867,991,548
OPERATING ASSETS					
3702	Children and Youth Services Program	4,501,000	5,101,000	(600,000)	1,317,606
	TOTAL OPERATING ASSETS TO BE VOTED	4,501,000	5,101,000	(600,000)	1,317,606
	Ministry Total Operating Assets	4,501,000	5,101,000	(600,000)	1,317,606

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3702	Children and Youth Services Program	2,000	2,000	-	-
3703	Infrastructure Program	35,269,100	15,478,200	19,790,900	14,397,316
	TOTAL CAPITAL EXPENSE TO BE VOTED	35,271,100	15,480,200	19,790,900	14,397,316
	Statutory Appropriations	138,500	93,400	45,100	66,403
	Ministry Total Capital Expense	35,409,600	15,573,600	19,836,000	14,463,719
	Net Consolidation Adjustment - Hospitals	(7,600,000)	(3,228,200)	(4,371,800)	-
	Total Including Consolidation & Other Adjustments	27,809,600	12,345,400	15,464,200	14,463,719
CAPITAL ASSETS					
3702	Children and Youth Services Program	225,000	225,000	-	143,683
	TOTAL CAPITAL ASSETS TO BE VOTED	225,000	225,000	-	143,683
	Ministry Total Capital Assets	225,000	225,000	-	143,683
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	4,083,076,414	4,020,247,014	62,829,400	3,882,455,267

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as, administrative and operational support services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	14,253,400	13,637,900	615,500	11,643,708
	TOTAL OPERATING EXPENSE TO BE VOTED	14,253,400	13,637,900	615,500	11,643,708
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	11,873
	Total Statutory Appropriations	64,014	64,014	-	61,174
	Total Operating Expense	14,317,414	13,701,914	615,500	11,704,882

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3701-1	Ministry Administration		
	Salaries and wages	8,737,600	
	Employee benefits	1,060,800	
	Transportation and communication	241,500	
	Services	3,976,700	
	Supplies and equipment	236,800	
	Total Operating Expense to be Voted	14,253,400	
	<i>Sub-Items:</i>		
	<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		
	Salaries and wages	2,215,600	
	Employee benefits	259,500	
	Transportation and communication	86,100	
	Services	189,500	
	Supplies and equipment	30,400	2,781,100
	<i>Business Services</i>		
	Salaries and wages	4,556,700	
	Employee benefits	512,300	
	Transportation and communication	63,500	
	Services	111,100	
	Supplies and equipment	67,100	5,310,700
	<i>Legal Services</i>		
	Transportation and communication	13,800	
	Services	3,105,500	
	Supplies and equipment	8,500	3,127,800
	<i>Communications and Marketing</i>		
	Salaries and wages	1,330,200	
	Employee benefits	212,700	
	Transportation and communication	42,000	
	Services	192,100	
	Supplies and equipment	92,100	1,869,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Human Resources*

Salaries and wages	635,100	
Employee benefits	76,300	
Transportation and communication	36,100	
Services	5,900	
Supplies and equipment	38,700	792,100

Audit Services

Services	372,600	372,600
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Total Operating Expense to be Voted**14,253,400****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**14,317,414**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and the Ontario Child Benefit. Healthy Child Development supports a combination of screening, assessment and intervention services and parent and child development programs, such as: Preschool Speech and Language program, Blind-Low Vision, Healthy Babies Healthy Children and Ontario Early Years Centres. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, Aboriginal children and youth, services for youth in high-needs neighbourhoods (including employment and outreach) and Youth Justice Services for youth-in, or at-risk for, conflict with the law. Specialized Services support children and youth with a range of special needs, including autism services, rehabilitation services (speech/language, occupational and physical therapy), and respite programs. The Ontario Child Benefit is an income-tested, non-taxable financial benefit that supports low-income families with children under the age of 18, whether they are working or not. The Ontario Child Benefit equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and a savings program to help older youth leave care.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3	Healthy Child Development	383,100,100	376,572,600	6,527,500	342,717,451
7	Children and Youth at Risk	2,484,329,600	2,464,550,700	19,778,900	2,398,836,885
5	Specialized Services	301,345,000	301,780,500	(435,500)	273,265,572
8	Ontario Child Benefit	961,574,700	942,795,900	18,778,800	938,399,429
TOTAL OPERATING EXPENSE TO BE VOTED		4,130,349,400	4,085,699,700	44,649,700	3,953,219,337
Total Operating Expense		4,130,349,400	4,085,699,700	44,649,700	3,953,219,337
OPERATING ASSETS					
6	Children and Youth Services	4,501,000	5,101,000	(600,000)	1,317,606
TOTAL OPERATING ASSETS TO BE VOTED		4,501,000	5,101,000	(600,000)	1,317,606
Total Operating Assets		4,501,000	5,101,000	(600,000)	1,317,606

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
9	Children and Youth Services	2,000	2,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	138,500	93,400	45,100	66,403
	Total Statutory Appropriations	138,500	93,400	45,100	66,403
	Total Capital Expense	140,500	95,400	45,100	66,403
CAPITAL ASSETS					
10	Children and Youth Services	225,000	225,000	-	143,683
	TOTAL CAPITAL ASSETS TO BE VOTED	225,000	225,000	-	143,683
	Total Capital Assets	225,000	225,000	-	143,683

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-3	Healthy Child Development		
	Salaries and wages		12,573,700
	Employee benefits		1,674,100
	Transportation and communication		2,748,700
	Services		5,272,100
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	192,925,000	
	Children's Activity Tax Credit *	80,000,000	359,418,500
	Total Operating Expense to be Voted		383,100,100
3702-7	Children and Youth at Risk		
	Salaries and wages		195,740,900
	Employee benefits		29,586,300
	Transportation and communication		5,245,200
	Services		60,405,700
	Supplies and equipment		9,503,900
	Transfer payments		
	Child Protection Services	1,480,167,000	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	20,099,000	
	Child and Youth Mental Health	518,260,400	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	167,292,500	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,185,904,200
	Subtotal		2,486,386,200
	Less: Recoveries		2,056,600
	Total Operating Expense to be Voted		2,484,329,600

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

*Sub-Items:**Child Protection Services*

Salaries and wages		12,274,000	
Employee benefits		1,877,000	
Transportation and communication		917,100	
Services		12,969,500	
Supplies and equipment		1,089,200	
Transfer payments			
Child Protection Services	1,480,167,000		
Financial Assistance Grants	1,000		
Child Protection Transformation Fund	20,099,000	1,500,267,000	
Subtotal		1,529,393,800	
Less: Recoveries		2,056,600	1,527,337,200

Child and Youth Mental Health

Salaries and wages		56,379,300	
Employee benefits		9,195,100	
Transportation and communication		620,400	
Services		10,435,100	
Supplies and equipment		2,415,900	
Transfer payments			
Child and Youth Mental Health	518,260,400		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	518,275,900	597,321,700

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	<i>Youth Justice Services</i>			
	Salaries and wages	127,087,600		
	Employee benefits	18,514,200		
	Transportation and communication	3,707,700		
	Services	37,001,100		
	Supplies and equipment	5,998,800		
	Transfer payments			
	Youth Justice Services	167,292,500		
	Youth Justice Payments in Lieu of Municipal			
	Taxes	68,800	167,361,300	359,670,700
	Total Operating Expense to be Voted			2,484,329,600
3702-5	<i>Specialized Services</i>			
	Salaries and wages			3,798,800
	Employee benefits			646,200
	Transportation and communication			129,100
	Services			1,184,600
	Supplies and equipment			129,100
	Transfer payments			
	Children's Treatment and Rehabilitation Services	109,323,100		
	Autism	186,134,100		295,457,200
	Total Operating Expense to be Voted			301,345,000
	<i>Sub-Items:</i>			
	<i>Children's Treatment and Rehabilitation Services</i>			
	Transfer payments			
	Children's Treatment and Rehabilitation Services	109,323,100		109,323,100

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Autism*

Salaries and wages	3,798,800	
Employee benefits	646,200	
Transportation and communication	129,100	
Services	1,184,600	
Supplies and equipment	129,100	
Transfer payments		
Autism	186,134,100	192,021,900

Total Operating Expense to be Voted		301,345,000
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3702-8 Ontario Child Benefit

Transfer payments		
Ontario Child Benefit	939,000,000	
Ontario Child Benefit Equivalent	16,694,700	
Ontario Child Care Supplement for Working Families	5,880,000	961,574,700

Total Operating Expense to be Voted		961,574,700
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Total Operating Expense for Children and Youth Services Program		4,130,349,400
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OPERATING ASSETS

3702-6 Children and Youth Services

Deposits and prepaid expenses		
Ontario Child Care Supplement for Working Families		500,000
Advances and recoverable amounts		
Healthy Babies Healthy Children	1,500,000	
Early Years Community Support	500,000	
Child Protection Services	1,000	
Ontario Child Care Supplement for Working Families	2,000,000	4,001,000

Total Operating Assets to be Voted		4,501,000
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CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING ASSETS*Sub-Items:**Healthy Child Development*

Advances and recoverable amounts

Healthy Babies Healthy Children

1,500,000

Early Years Community Support

500,000

2,000,000

2,000,000

Children and Youth at Risk

Advances and recoverable amounts

Child Protection Services

1,000

1,000

Ontario Child Benefit

Deposits and prepaid expenses

Ontario Child Care Supplement for Working Families

500,000

Advances and recoverable amounts

Ontario Child Care Supplement for Working Families

2,000,000

2,500,000

Total Operating Assets to be Voted**4,501,000****Total Operating Assets for Children and Youth Services Program****4,501,000****CAPITAL EXPENSE**

3702-9 Children and Youth Services

Other transactions

2,000

Total Capital Expense to be Voted**2,000****Statutory Appropriations**

Other transactions

S

Amortization, the *Financial Administration Act*

138,500

Total Capital Expense for Children and Youth Services Program**140,500**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

3702-10 Children and Youth Services

Land and marine fleet	225,000
Business application software - salaries and wages	2,754,900
Business application software - employee benefits	393,200
Business application software - asset costs	34,638,300

Subtotal	38,011,400
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Less: Recoveries	37,786,400
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Total Capital Assets to be Voted	225,000
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Total Capital Assets for Children and Youth Services Program	225,000
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INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided to community transfer payment agencies and ministry directly-operated facilities for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs and effective management of the ministry's core businesses.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1	Children and Youth Services Capital	35,269,100	15,478,200	19,790,900	14,397,316
TOTAL CAPITAL EXPENSE TO BE VOTED		35,269,100	15,478,200	19,790,900	14,397,316
Total Capital Expense		35,269,100	15,478,200	19,790,900	14,397,316

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	10,250,000	
	Capital Grants	25,019,100	35,269,100
	Total Capital Expense to be Voted		35,269,100
	Total Capital Expense for Infrastructure Program		35,269,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	4,010,623,914	3,919,168,284
Government Reorganization		
Transfer of functions from other Ministries	20,000,800	3,600,629
Transfer of functions to other Ministries	(7,473,100)	(9,247,356)
Change in Accounting		
Change in Accounting	76,250,000	51,402,662
Restated Total Operating Expense	4,099,401,614	3,964,924,219

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	2,101,000	66,000
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	1,251,606
Restated Total Operating Assets	5,101,000	1,317,606

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration (MCI) serves two Ministers and has the lead responsibility for:

- Immigration - including newcomer selection, settlement and language training for immigrants,
- Citizenship - including the voluntary and not-for-profit sector, provincial honours and awards,
- Women's issues - including promoting women's economic security and violence prevention, and
- The 2015 Pan/Parapan American Games - a globally recognized major international sporting event to take place throughout the Greater Golden Horseshoe in Summer 2015.

The Ministry also has responsibility for the Office of the Fairness Commissioner.

The Ministry's Regional and Corporate Services Division also supports, through a cluster approach, MCI, the Ontario Women's Directorate, the Pan/Parapan American Games Secretariat, the Ministry of Tourism, Culture and Sport and the Ontario Seniors' Secretariat.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
601	Ministry Administration Program	19,602,000	20,363,900	(761,900)	20,961,120
602	Citizenship and Immigration Program	129,822,500	123,590,800	6,231,700	133,291,066
603	Ontario Women's Directorate Program	18,232,200	18,232,200	-	16,948,338
605	Regional Services Program	6,710,700	6,596,900	113,800	7,291,814
607	Pan/Parapan American Games Secretariat	47,968,900	24,016,500	23,952,400	9,243,089
TOTAL OPERATING EXPENSE TO BE VOTED		222,336,300	192,800,300	29,536,000	187,735,427
Statutory Appropriations		80,187	80,187	-	65,968
Ministry Total Operating Expense		222,416,487	192,880,487	29,536,000	187,801,395
Net Consolidation Adjustment - Schools		(55,761,500)	(64,000,000)	8,238,500	(66,123,797)
Net Consolidation Adjustment - Colleges		(3,675,200)	(2,721,000)	(954,200)	(6,020,622)
Total Including Consolidation & Other Adjustments		162,979,787	126,159,487	36,820,300	115,656,976

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
607	Pan/Parapan American Games Secretariat	271,627,800	6,836,700	264,791,100	6,836,638
TOTAL CAPITAL EXPENSE TO BE VOTED		271,629,800	6,838,700	264,791,100	6,836,638
Statutory Appropriations		2,000	2,000	-	-
Ministry Total Capital Expense		271,631,800	6,840,700	264,791,100	6,836,638
CAPITAL ASSETS					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	2,000	-	-
Ministry Total Capital Assets		2,000	2,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		434,611,587	133,000,187	301,611,400	122,493,614

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to two ministries (Citizenship and Immigration, and Tourism, Culture and Sport).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	19,602,000	20,363,900	(761,900)	20,961,120
	TOTAL OPERATING EXPENSE TO BE VOTED	19,602,000	20,363,900	(761,900)	20,961,120
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,667
	Total Statutory Appropriations	80,187	80,187	-	65,968
	Total Operating Expense	19,682,187	20,444,087	(761,900)	21,027,088
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
601-1	Ministry Administration		
	Salaries and wages	7,962,100	
	Employee benefits	1,100,400	
	Transportation and communication	979,200	
	Services	8,967,000	
	Supplies and equipment	594,300	
	Subtotal	19,603,000	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	19,602,000	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,553,300	
	Employee benefits	210,300	
	Transportation and communication	96,500	
	Services	98,600	
	Supplies and equipment	41,400	2,000,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,782,700	
	Employee benefits	442,700	
	Transportation and communication	75,000	
	Services	3,920,700	
	Supplies and equipment	135,300	
	Subtotal	7,356,400	
	Less: Recoveries from other ministries	1,000	7,355,400
	<i>Human Resources</i>		
	Salaries and wages	1,168,000	
	Employee benefits	94,000	
	Transportation and communication	30,300	
	Services	78,200	
	Supplies and equipment	11,200	1,381,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	2,091,800	
	Employee benefits	303,500	
	Transportation and communication	82,000	
	Services	333,700	
	Supplies and equipment	44,000	2,855,000
	<i>Analysis and Planning</i>		
	Salaries and wages	366,300	
	Employee benefits	49,900	
	Transportation and communication	5,000	
	Services	16,400	
	Supplies and equipment	4,800	442,400
	<i>Legal Services</i>		
	Transportation and communication	18,000	
	Services	2,967,700	
	Supplies and equipment	50,000	3,035,700
	<i>Information Systems</i>		
	Transportation and communication	672,400	
	Services	1,551,700	
	Supplies and equipment	307,600	2,531,700
	Total Operating Expense to be Voted		19,602,000
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		19,682,187

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
601-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
	CAPITAL ASSETS	
601-2	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Division has lead responsibility for immigration, the voluntary/not-for-profit sector, and honours and awards. The Division works to ensure that immigrants can contribute fully to the social and economic life of the province; volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and individuals who have made extraordinary contributions within their communities are recognized.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Citizenship and Immigration	129,822,500	123,590,800	6,231,700	133,291,066
TOTAL OPERATING EXPENSE TO BE VOTED		129,822,500	123,590,800	6,231,700	133,291,066
Total Operating Expense		129,822,500	123,590,800	6,231,700	133,291,066

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
602-1	Citizenship and Immigration		
	Salaries and wages		9,721,700
	Employee benefits		1,335,200
	Transportation and communication		680,300
	Services		3,358,200
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	66,912,000	
	Workplace Training	32,954,300	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	5,037,500	
	Grants on behalf of other Ministries	1,000	114,290,100
	Subtotal		129,823,500
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		129,822,500
	Total Operating Expense for Citizenship and Immigration Program		129,822,500

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to promote women's equality, advance women's economic security and prevent violence against women.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Women's Directorate	18,232,200	18,232,200	-	16,948,338
TOTAL OPERATING EXPENSE TO BE VOTED		18,232,200	18,232,200	-	16,948,338
Total Operating Expense		18,232,200	18,232,200	-	16,948,338

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		308,400
	Transportation and communication		171,200
	Services		314,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	8,087,000	
	Economic Independence Initiatives	7,006,100	15,093,100
Total Operating Expense to be Voted			18,232,200
Total Operating Expense for Ontario Women's Directorate Program			18,232,200

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration and the Ministry of Tourism, Culture and Sport.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Regional Services	6,710,700	6,596,900	113,800	7,291,814
	TOTAL OPERATING EXPENSE TO BE VOTED	6,710,700	6,596,900	113,800	7,291,814
	Total Operating Expense	6,710,700	6,596,900	113,800	7,291,814
CAPITAL EXPENSE					
3	Regional Services	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Regional Services	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
605-1	Regional Services	
	Salaries and wages	5,081,700
	Employee benefits	691,100
	Transportation and communication	419,000
	Services	255,600
	Supplies and equipment	263,300
	Total Operating Expense to be Voted	6,710,700
	Total Operating Expense for Regional Services Program	6,710,700
CAPITAL EXPENSE		
605-3	Regional Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Regional Services Program	2,000
CAPITAL ASSETS		
605-2	Regional Services	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Regional Services Program	1,000

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 607

The Pan/Parapan American Games Secretariat is responsible for overseeing Ontario's financial commitments to the Games and working with the TO2015 organizing committee, federal and municipal governments to ensure the Games vision is achieved.

The Secretariat co-ordinates the province's involvement in planning and operational activities for the Games, provides important services and expertise for hosting the Games and ensures the legacies are enjoyed by Ontarians for generations to come.

The Secretariat works with Infrastructure Ontario and the Ministry of Infrastructure to co-ordinate the acceleration of the West Don Lands development for the Pan/Parapan American Athletes' Village and works closely with all partners in the development of new and improved sport and recreation projects that will support athletes and all Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Pan/Parapan American Games Secretariat	47,968,900	24,016,500	23,952,400	9,243,089
	TOTAL OPERATING EXPENSE TO BE VOTED	47,968,900	24,016,500	23,952,400	9,243,089
	Total Operating Expense	47,968,900	24,016,500	23,952,400	9,243,089
CAPITAL EXPENSE					
2	Pan/Parapan American Games Capital	271,627,800	6,836,700	264,791,100	6,836,638
	TOTAL CAPITAL EXPENSE TO BE VOTED	271,627,800	6,836,700	264,791,100	6,836,638
	Total Capital Expense	271,627,800	6,836,700	264,791,100	6,836,638

PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
607-1	Pan/Parapan American Games Secretariat	
	Salaries and wages	6,412,000
	Employee benefits	830,300
	Transportation and communication	121,000
	Services	2,798,800
	Supplies and equipment	127,800
	Transfer payments	
	Pan/Parapan American Games	37,679,000
	Total Operating Expense to be Voted	47,968,900
	Total Operating Expense for Pan/Parapan American Games Secretariat	47,968,900
CAPITAL EXPENSE		
607-2	Pan/Parapan American Games Capital	
	Transfer payments	
	Pan/Parapan American Games Infrastructure	271,627,800
	Total Capital Expense to be Voted	271,627,800
	Total Capital Expense for Pan/Parapan American Games Secretariat	271,627,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	168,761,087	178,455,406
Government Reorganization		
Transfer of functions from other Ministries	24,119,400	9,345,989
Restated Total Operating Expense	192,880,487	187,801,395

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	4,000	-
Government Reorganization		
Transfer of functions from other Ministries	6,836,700	6,836,638
Restated Total Capital Expense	6,840,700	6,836,638

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, build resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
701	Ministry Administration Program	39,606,400	40,168,800	(562,400)	38,390,449
702	Adults' Services Program	9,943,834,700	9,707,636,500	236,198,200	9,066,021,253
	TOTAL OPERATING EXPENSE TO BE VOTED	9,983,441,100	9,747,805,300	235,635,800	9,104,411,702
	Statutory Appropriations	19,765,014	22,364,014	(2,599,000)	20,357,553
	Ministry Total Operating Expense	10,003,206,114	9,770,169,314	233,036,800	9,124,769,255
	Net Consolidation Adjustment - Hospitals	(18,000,000)	(17,400,000)	(600,000)	(17,918,669)
	Total Including Consolidation & Other Adjustments	9,985,206,114	9,752,769,314	232,436,800	9,106,850,586
OPERATING ASSETS					
702	Adults' Services Program	22,704,000	29,304,000	(6,600,000)	22,094,800
	TOTAL OPERATING ASSETS TO BE VOTED	22,704,000	29,304,000	(6,600,000)	22,094,800
	Ministry Total Operating Assets	22,704,000	29,304,000	(6,600,000)	22,094,800

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
702	Adults' Services Program	13,000,000	15,001,000	(2,001,000)	40,540,823
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,000,000	15,001,000	(2,001,000)	40,540,823
	Statutory Appropriations	4,823,600	1,718,600	3,105,000	38,807
	Ministry Total Capital Expense	17,823,600	16,719,600	1,104,000	40,579,630
CAPITAL ASSETS					
702	Adults' Services Program	6,719,900	19,823,800	(13,103,900)	14,954,011
	TOTAL CAPITAL ASSETS TO BE VOTED	6,719,900	19,823,800	(13,103,900)	14,954,011
	Ministry Total Capital Assets	6,719,900	19,823,800	(13,103,900)	14,954,011
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	10,003,029,714	9,769,488,914	233,540,800	9,147,430,216

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	39,606,400	40,168,800	(562,400)	38,390,449
TOTAL OPERATING EXPENSE TO BE VOTED		39,606,400	40,168,800	(562,400)	38,390,449
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	11,918
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		65,014	64,014	1,000	61,219
Total Operating Expense		39,671,414	40,232,814	(561,400)	38,451,668

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
701-1	Ministry Administration		
	Salaries and wages		19,874,200
	Employee benefits		2,569,700
	Transportation and communication		4,235,700
	Services		12,167,300
	Supplies and equipment		759,500
	Total Operating Expense to be Voted		39,606,400
<i>Sub-Items:</i>			
<i>Executive Offices</i>			
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	196,200	
	Supplies and equipment	34,800	2,308,000
<i>Business Services</i>			
	Salaries and wages	6,942,400	
	Employee benefits	910,800	
	Transportation and communication	573,800	
	Services	1,414,400	
	Supplies and equipment	393,000	10,234,400
<i>Human Resources</i>			
	Salaries and wages	1,980,400	
	Employee benefits	182,700	
	Transportation and communication	49,100	
	Services	125,500	
	Supplies and equipment	47,100	2,384,800
<i>Communications Services</i>			
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	106,700	
	Services	324,500	
	Supplies and equipment	184,200	2,224,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	4,473,400	
	Supplies and equipment	21,200	4,574,000
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,597,000	
	Employee benefits	1,185,100	
	Transportation and communication	3,386,400	
	Services	4,771,900	
	Supplies and equipment	79,200	17,019,600
	Total Operating Expense to be Voted		39,606,400
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		39,671,414

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need in the fairest possible manner. Ontario's social assistance programs provide financial and employment supports to eligible single adults and families, including persons with disabilities, to help them become financially independent. Adults' social services provide programs and supports for Aboriginal people through the Aboriginal Healing and Wellness Strategy, community services for women and children who are victims of domestic violence, adults who are homeless or at risk of being homeless, and individuals who are living with a sensory disability. Developmental services provide financial assistance to adults with a developmental disability and their families for services and programs that support inclusion by helping them to live, work and participate in a wide range of activities in their communities. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their family support responsibilities. The Accessibility Directorate of Ontario leads the implementation of the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Ontarians with Disabilities Act, 2001* to achieve accessibility for Ontarians with disabilities through the development and enforcement of accessibility standards, public education and guidance, tools and resources for accessibility planning and programming.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3	Financial and Employment Supports	7,869,877,600	7,662,770,000	207,107,600	7,081,614,207
4	Adults' Social Services	281,848,300	281,085,700	762,600	271,524,077
6	Developmental Services - Adults and Children	1,720,468,500	1,695,897,200	24,571,300	1,658,224,761
7	Family Responsibility Office	55,193,800	50,283,300	4,910,500	42,414,177
10	Accessibility Directorate of Ontario	16,446,500	17,600,300	(1,153,800)	12,244,031
TOTAL OPERATING EXPENSE TO BE VOTED		9,943,834,700	9,707,636,500	236,198,200	9,066,021,253
S	Bad Debt Expense, the <i>Financial Administration Act</i>	19,700,000	22,300,000	(2,600,000)	20,296,334
	Total Statutory Appropriations	19,700,000	22,300,000	(2,600,000)	20,296,334
	Total Operating Expense	9,963,534,700	9,729,936,500	233,598,200	9,086,317,587
OPERATING ASSETS					
9	Adults' Services	22,704,000	29,304,000	(6,600,000)	22,094,800
TOTAL OPERATING ASSETS TO BE VOTED		22,704,000	29,304,000	(6,600,000)	22,094,800
	Total Operating Assets	22,704,000	29,304,000	(6,600,000)	22,094,800

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
8	Adults' Services	13,000,000	15,001,000	(2,001,000)	40,540,823
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,000,000	15,001,000	(2,001,000)	40,540,823
S	Amortization, the <i>Financial Administration Act</i>	4,823,600	1,718,600	3,105,000	38,807
	Total Statutory Appropriations	4,823,600	1,718,600	3,105,000	38,807
	Total Capital Expense	17,823,600	16,719,600	1,104,000	40,579,630
CAPITAL ASSETS					
11	Adults' Services	6,718,900	3,896,500	2,822,400	3,166,261
12	Family Responsibility Office	1,000	15,927,300	(15,926,300)	11,787,750
	TOTAL CAPITAL ASSETS TO BE VOTED	6,719,900	19,823,800	(13,103,900)	14,954,011
	Total Capital Assets	6,719,900	19,823,800	(13,103,900)	14,954,011

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		160,437,600
	Employee benefits		25,399,100
	Transportation and communication		20,924,700
	Services		45,718,600
	Supplies and equipment		11,649,600
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	3,981,292,400	
	Ontario Disability Support Program - Employment Assistance	46,857,100	
	Ontario Works - Financial Assistance	2,456,287,500	
	Ontario Works - Employment Assistance	181,880,200	
	Ontario Drug Benefit Plan	940,925,300	7,607,242,500
	Subtotal		7,871,372,100
	Less: Recoveries		1,494,500
	Total Operating Expense to be Voted		7,869,877,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		19,700,000
702-4	Adults' Social Services		
	Salaries and wages		5,831,600
	Employee benefits		893,200
	Transportation and communication		157,000
	Services		750,500
	Supplies and equipment		115,500
	Transfer payments		
	Violence Against Women	141,893,700	
	Supports to Community Living	112,009,700	
	Aboriginal Healing and Wellness Strategy	20,197,100	274,100,500
	Total Operating Expense to be Voted		281,848,300

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

702-6 Developmental Services - Adults and Children

Salaries and wages		17,057,800
Employee benefits		7,637,800
Transportation and communication		1,330,200
Services		2,531,800
Supplies and equipment		1,854,800
Transfer payments		
Residential services	1,080,154,000	
Supportive services	609,902,100	1,690,056,100

Total Operating Expense to be Voted**1,720,468,500**

702-7 Family Responsibility Office

Salaries and wages		30,547,000
Employee benefits		4,326,800
Transportation and communication		2,272,600
Services		16,537,800
Supplies and equipment		1,509,600

Total Operating Expense to be Voted**55,193,800**

702-10 Accessibility Directorate of Ontario

Salaries and wages		6,343,200
Employee benefits		896,800
Transportation and communication		143,000
Services		7,324,700
Supplies and equipment		238,800
Transfer payments		
Strategic Accessibility Partnerships		1,500,000

Total Operating Expense to be Voted**16,446,500****Total Operating Expense for Adults' Services Program****9,963,534,700**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	22,700,000		
	Supports to Community Living	1,000		
	Violence Against Women	1,000		
	Residential Services	1,000		
	Supportive Services	1,000		22,704,000
	Total Operating Assets to be Voted			22,704,000
Sub-Items:				
Financial and Employment Supports				
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	22,700,000		22,700,000
Adults' Social Services				
	Advances and recoverable amounts			
	Supports to Community Living	1,000		
	Violence Against Women	1,000	2,000	2,000
Developmental Services				
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000	2,000	2,000
	Total Operating Assets to be Voted			22,704,000
	Total Operating Assets for Adults' Services Program			22,704,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	1,731,000	
	Partner Facility Renewal	8,769,000	10,500,000
	Other transactions		
	Capital Investments		2,500,000
	Total Capital Expense to be Voted		13,000,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		4,823,600
	Total Capital Expense for Adults' Services Program		17,823,600
	CAPITAL ASSETS		
702-11	Adults' Services		
	Business application software - salaries and wages		5,511,300
	Business application software - employee benefits		727,500
	Business application software - asset costs		45,220,900
	Subtotal		51,459,700
	Less: Recoveries		44,740,800
	Total Capital Assets to be Voted		6,718,900
702-12	Family Responsibility Office		
	Business application software - salaries and wages		416,000
	Business application software - employee benefits		54,000
	Business application software - asset costs		1,819,800
	Subtotal		2,289,800
	Less: Recoveries		2,288,800
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Adults' Services Program		6,719,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	9,770,169,314	9,132,903,840
Government Reorganization		
Transfer of functions to other Ministries	-	(8,134,585)
Restated Total Operating Expense	9,770,169,314	9,124,769,255

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2601	Ministry Administration Program	117,673,500	104,268,800	13,404,700	105,349,703
2603	Public Safety Division	230,563,600	219,114,800	11,448,800	199,727,836
2604	Ontario Provincial Police	1,003,013,800	983,138,100	19,875,700	990,819,847
2605	Correctional Services Program	774,384,400	761,534,800	12,849,600	765,256,204
2606	Justice Technology Services Program	53,920,500	55,328,800	(1,408,300)	60,442,354
2607	Agencies, Boards and Commissions Program	5,391,400	5,392,800	(1,400)	4,272,913
2609	Emergency Planning and Management	73,555,700	76,831,700	(3,276,000)	70,266,894
2610	Policy and Strategic Planning Division	3,400,500	3,251,600	148,900	3,290,676
TOTAL OPERATING EXPENSE TO BE VOTED		2,261,903,400	2,208,861,400	53,042,000	2,199,426,427
Statutory Appropriations		133,187	133,187	-	10,659,598
Ministry Total Operating Expense		2,262,036,587	2,208,994,587	53,042,000	2,210,086,025
Net Consolidation Adjustment - Hospitals		(16,920,400)	(16,503,400)	(417,000)	(17,804,045)
Total Including Consolidation & Other Adjustments		2,245,116,187	2,192,491,187	52,625,000	2,192,281,980

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Public Safety Division	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609	Emergency Planning and Management	2,000	2,000	-	-
2610	Policy and Strategic Planning Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		16,000	16,000	-	-
Ministry Total Operating Assets		16,000	16,000	-	-
CAPITAL EXPENSE					
2601	Ministry Administration Program	1,001,000	1,001,000	-	1,486,250
2603	Public Safety Division	23,951,500	24,233,500	(282,000)	3,485,195
2604	Ontario Provincial Police	19,264,900	19,080,400	184,500	6,645,089
2605	Correctional Services Program	17,936,400	23,285,700	(5,349,300)	11,413,847
2606	Justice Technology Services Program	1,000	1,000	-	-
2609	Emergency Planning and Management	1,000	1,000	-	-
2610	Policy and Strategic Planning Division	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		62,156,800	67,603,600	(5,446,800)	23,030,381
Statutory Appropriations		7,562,400	6,526,000	1,036,400	2,468,851
Ministry Total Capital Expense		69,719,200	74,129,600	(4,410,400)	25,499,232

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL ASSETS					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	142,946,000	139,609,700	3,336,300	111,345,964
2604	Ontario Provincial Police	115,152,000	127,018,200	(11,866,200)	45,657,328
2605	Correctional Services Program	139,241,800	248,925,300	(109,683,500)	244,695,575
2606	Justice Technology Services Program	1,000	1,000	-	-
2609	Emergency Planning and Management	292,000	575,000	(283,000)	906,161
2610	Policy and Strategic Planning Division	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		397,634,800	516,131,200	(118,496,400)	402,605,028
Ministry Total Capital Assets		397,634,800	516,131,200	(118,496,400)	402,605,028
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		2,314,835,387	2,266,620,787	48,214,600	2,217,781,212

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, facilities management, freedom of information, french language services, and audit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	117,673,500	104,268,800	13,404,700	105,349,703
	TOTAL OPERATING EXPENSE TO BE VOTED	117,673,500	104,268,800	13,404,700	105,349,703
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	28,406
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	9,981,953
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	131,187	-	10,109,660
	Total Operating Expense	117,804,687	104,399,987	13,404,700	115,459,363
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
2	Facilities Renewal	1,000,000	1,000,000	-	1,486,250
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,001,000	1,001,000	-	1,486,250
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Capital Expense		1,002,000	1,002,000	-	1,486,250
CAPITAL ASSETS					
4	Ministry Administration	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM ##	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2601-1	Ministry Administration		
	Salaries and wages		14,943,900
	Employee benefits		1,969,000
	Transportation and communication		543,300
	Services		99,669,000
	Supplies and equipment		548,300
	Total Operating Expense to be Voted		117,673,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,657,100	
	Employee benefits	266,300	
	Transportation and communication	51,300	
	Services	200,700	
	Supplies and equipment	69,900	3,245,300
<i>Corporate Services</i>			
	Salaries and wages	9,361,800	
	Employee benefits	1,327,500	
	Transportation and communication	320,300	
	Services	1,367,400	
	Supplies and equipment	293,300	12,670,300
<i>Communications Services</i>			
	Salaries and wages	2,900,000	
	Employee benefits	371,800	
	Transportation and communication	76,400	
	Services	332,100	
	Supplies and equipment	120,100	3,800,400
<i>Legal Services</i>			
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,419,600	
	Supplies and equipment	65,000	4,608,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Accommodation - Leasing Costs</i>		
	Services	93,349,200	93,349,200
	Total Operating Expense to be Voted		117,673,500
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
Statutory Appropriations			
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		117,804,687
OPERATING ASSETS			
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Ministry Administration Program		2,000
CAPITAL EXPENSE			
2601-2	Facilities Renewal		
	Services		1,000,000
	Total Capital Expense to be Voted		1,000,000
2601-5	Ministry Administration, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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Total Capital Expense for Ministry Administration Program		1,002,000
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CAPITAL ASSETS

2601-4 Ministry Administration

Information technology hardware

1,000

Total Capital Assets to be Voted		1,000
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Total Capital Assets for Ministry Administration Program		1,000
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PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and the Constable Selection System; delivery of the Major Case Management system; the promotion of animal welfare; and representing the Province in negotiating tripartite First Nations Policing Agreements.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	578,900	704,100	(125,200)	590,849
2	Ontario Police College	18,530,600	18,334,200	196,400	18,011,293
5	External Relations Branch	177,370,400	166,367,300	11,003,100	148,023,670
6	Private Security and Investigative Services	6,249,800	6,251,300	(1,500)	5,315,404
7	Centre of Forensic Sciences	27,833,900	27,457,900	376,000	27,786,620
TOTAL OPERATING EXPENSE TO BE VOTED		230,563,600	219,114,800	11,448,800	199,727,836
Total Operating Expense		230,563,600	219,114,800	11,448,800	199,727,836
OPERATING ASSETS					
4	Public Safety Programs Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
9	Public Safety Division	23,951,500	24,233,500	(282,000)	3,485,195
	TOTAL CAPITAL EXPENSE TO BE VOTED	23,951,500	24,233,500	(282,000)	3,485,195
S	Amortization, the <i>Financial Administration Act</i>	17,600	82,200	(64,600)	14,223
	Total Statutory Appropriations	17,600	82,200	(64,600)	14,223
	Total Capital Expense	23,969,100	24,315,700	(346,600)	3,499,418
CAPITAL ASSETS					
8	Public Safety Division	142,946,000	139,609,700	3,336,300	111,345,964
	TOTAL CAPITAL ASSETS TO BE VOTED	142,946,000	139,609,700	3,336,300	111,345,964
	Total Capital Assets	142,946,000	139,609,700	3,336,300	111,345,964

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-1	Public Safety Division - Office of the Assistant Deputy Minister	
	Salaries and wages	475,700
	Employee benefits	46,900
	Transportation and communication	26,600
	Services	18,400
	Supplies and equipment	11,300
	Total Operating Expense to be Voted	578,900
2603-2	Ontario Police College	
	Salaries and wages	8,893,300
	Employee benefits	1,104,800
	Transportation and communication	802,500
	Services	5,651,600
	Supplies and equipment	2,079,400
	Subtotal	18,531,600
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	18,530,600

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2603-5 External Relations Branch

Salaries and wages		5,863,100
Employee benefits		756,000
Transportation and communication		1,757,600
Services		7,131,000
Supplies and equipment		471,700
Transfer payments		
Safer Communities 1,000 Officers Partnership	49,593,500	
Grants for Community Policing and Crime Prevention	30,708,800	
Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
Miscellaneous Grants - Policing Services	5,833,000	
Safe and Vital Communities Grant	855,000	
Federal-Provincial First Nations Policing Agreement	32,906,700	
Municipal Hate Crime Extremism Investigative Funding	250,000	
Ontario Association of Crime Stoppers	225,000	
Grants for Public Safety	619,000	
Police Officer Recruitment Fund	15,700,000	
Court Security	22,300,000	161,391,000

Total Operating Expense to be Voted**177,370,400**

2603-6 Private Security and Investigative Services

Salaries and wages		2,909,600
Employee benefits		468,500
Transportation and communication		300,900
Services		2,440,100
Supplies and equipment		130,700

Total Operating Expense to be Voted**6,249,800**

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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OPERATING EXPENSE

2603-7	Centre of Forensic Sciences	
	Salaries and wages	18,457,500
	Employee benefits	2,811,700
	Transportation and communication	487,100
	Services	1,574,100
	Supplies and equipment	4,503,500
	Total Operating Expense to be Voted	27,833,900
	Total Operating Expense for Public Safety Division	230,563,600

OPERATING ASSETS

2603-4	Public Safety Programs Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Public Safety Division	2,000

CAPITAL EXPENSE

2603-9	Public Safety Division	
	Services	800,000
	Other transactions	
	Capital Investments	23,150,500
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	23,951,500

Statutory Appropriations

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	17,600
	Total Capital Expense for Public Safety Division	23,969,100

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2603-8	Public Safety Division	
	Buildings	142,886,000
	Land and marine fleet	60,000
	Total Capital Assets to be Voted	142,946,000
	Total Capital Assets for Public Safety Division	142,946,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police, the OPP is responsible for providing direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Corporate and Strategic Services	156,846,300	150,792,600	6,053,700	149,229,815
2	Chief Firearms Office	7,165,000	7,165,000	-	6,426,007
3	Investigations and Organized Crime	107,066,100	104,066,100	3,000,000	101,059,413
4	Field and Traffic Services	672,723,400	663,006,300	9,717,100	669,798,520
5	Fleet Management	59,213,000	58,108,100	1,104,900	64,306,092
TOTAL OPERATING EXPENSE TO BE VOTED		1,003,013,800	983,138,100	19,875,700	990,819,847
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	462,079
Total Statutory Appropriations		1,000	1,000	-	462,079
Total Operating Expense		1,003,014,800	983,139,100	19,875,700	991,281,926
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
8	Ontario Provincial Police	19,264,900	19,080,400	184,500	6,645,089
	TOTAL CAPITAL EXPENSE TO BE VOTED	19,264,900	19,080,400	184,500	6,645,089
S	Amortization, the <i>Financial Administration Act</i>	6,019,600	4,393,900	1,625,700	1,979,629
	Total Statutory Appropriations	6,019,600	4,393,900	1,625,700	1,979,629
	Total Capital Expense	25,284,500	23,474,300	1,810,200	8,624,718
CAPITAL ASSETS					
7	Ontario Provincial Police	115,152,000	127,018,200	(11,866,200)	45,657,328
	TOTAL CAPITAL ASSETS TO BE VOTED	115,152,000	127,018,200	(11,866,200)	45,657,328
	Total Capital Assets	115,152,000	127,018,200	(11,866,200)	45,657,328

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	91,747,500
	Employee benefits	6,036,000
	Transportation and communication	19,724,600
	Services	19,757,000
	Supplies and equipment	21,348,200
	Subtotal	158,613,300
	Less: Recoveries	1,767,000
	Total Operating Expense to be Voted	156,846,300
2604-2	Chief Firearms Office	
	Salaries and wages	4,212,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	Total Operating Expense to be Voted	7,165,000
2604-3	Investigations and Organized Crime	
	Salaries and wages	88,115,900
	Employee benefits	4,125,000
	Transportation and communication	6,353,300
	Services	9,267,900
	Supplies and equipment	2,470,000
	Subtotal	110,332,100
	Less: Recoveries	3,266,000
	Total Operating Expense to be Voted	107,066,100
2604-4	Field and Traffic Services	
	Salaries and wages	581,101,400
	Employee benefits	93,067,800
	Transportation and communication	2,558,500
	Services	12,909,900
	Supplies and equipment	13,959,700
	Subtotal	703,597,300
	Less: Recoveries	30,873,900
	Total Operating Expense to be Voted	672,723,400

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	13,106,300
	Supplies and equipment	51,113,000
	Subtotal	64,237,600
	Less: Recoveries	5,024,600
	Total Operating Expense to be Voted	59,213,000
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	1,003,014,800
OPERATING ASSETS		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Ontario Provincial Police	2,000
CAPITAL EXPENSE		
2604-8	Ontario Provincial Police	
	Services	8,900,000
	Other transactions	
	Capital Investments	10,363,900
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	19,264,900
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	6,019,600
	Total Capital Expense for Ontario Provincial Police	25,284,500

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

2604-7 Ontario Provincial Police

Buildings	104,379,700
Information technology hardware	2,019,700
Land and marine fleet	8,752,600

Total Capital Assets to be Voted	115,152,000
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Total Capital Assets for Ontario Provincial Police	115,152,000
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CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister of Corrections, the Correctional Services Program provides custodial and community-based supervision, enforcement and programming for adult offenders to ensure the protection of society while motivating offenders to positive change. The Program provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional Services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Program Administration	20,958,600	22,804,200	(1,845,600)	24,661,566
2	Staff Training	5,653,000	6,309,100	(656,100)	6,226,238
3	Institutional Services	633,217,900	619,918,300	13,299,600	622,348,200
4	Community Services	114,554,900	112,503,200	2,051,700	112,020,200
TOTAL OPERATING EXPENSE TO BE VOTED		774,384,400	761,534,800	12,849,600	765,256,204
Total Operating Expense		774,384,400	761,534,800	12,849,600	765,256,204
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
6	Correctional Facilities	17,934,400	23,283,700	(5,349,300)	11,413,847
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		17,936,400	23,285,700	(5,349,300)	11,413,847
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	969,800	1,450,400	(480,600)	200,217
S	Amortization - Community Services, the <i>Financial Administration Act</i>	295,700	442,600	(146,900)	189,218
Total Statutory Appropriations		1,265,500	1,893,000	(627,500)	389,435
Total Capital Expense		19,201,900	25,178,700	(5,976,800)	11,803,282
CAPITAL ASSETS					
8	Institutional Services	138,988,000	248,493,300	(109,505,300)	244,459,760
9	Community Services	253,800	432,000	(178,200)	235,815
TOTAL CAPITAL ASSETS TO BE VOTED		139,241,800	248,925,300	(109,683,500)	244,695,575
Total Capital Assets		139,241,800	248,925,300	(109,683,500)	244,695,575

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-1	Program Administration		
	Salaries and wages		15,170,100
	Employee benefits		2,057,500
	Transportation and communication		1,767,300
	Services		1,261,100
	Supplies and equipment		702,600
	Total Operating Expense to be Voted		20,958,600
2605-2	Staff Training		
	Salaries and wages		3,840,100
	Employee benefits		641,800
	Transportation and communication		282,700
	Services		537,300
	Supplies and equipment		351,100
	Total Operating Expense to be Voted		5,653,000
2605-3	Institutional Services		
	Salaries and wages		435,253,900
	Employee benefits		64,824,500
	Transportation and communication		16,164,100
	Services		49,697,500
	Supplies and equipment		68,471,300
	Transfer payments		
	Grants to compensate for Municipal Taxation	777,100	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	2,305,500	
	Community Work Programs	700,000	3,886,500
	Subtotal		638,297,800
	Less: Recoveries		5,079,900
	Total Operating Expense to be Voted		633,217,900

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2605-4 Community Services

Salaries and wages	81,820,000
Employee benefits	13,589,800
Transportation and communication	2,158,800
Services	8,449,100
Supplies and equipment	1,200,000
Transfer payments	
Assistance to Inmates - Rehabilitation Assistance	25,000
Community Residential / Non-Residential Client Services	7,312,200
	7,337,200

Total Operating Expense to be Voted**114,554,900****Total Operating Expense for Correctional Services Program****774,384,400****OPERATING ASSETS**

2605-7 Correctional Services

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted**2,000****Total Operating Assets for Correctional Services Program****2,000****CAPITAL EXPENSE**

2605-6 Correctional Facilities

Services	10,200,000
Other transactions	
Capital Investments	7,734,400

Total Capital Expense to be Voted**17,934,400**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2605-10	Institutional Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	969,800
2605-11	Community Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization - Community Services, the <i>Financial Administration Act</i>	295,700
	Total Capital Expense for Correctional Services Program	19,201,900
CAPITAL ASSETS		
2605-8	Institutional Services	
	Buildings	136,260,400
	Land and marine fleet	2,727,600
	Total Capital Assets to be Voted	138,988,000
2605-9	Community Services	
	Land and marine fleet	253,800
	Total Capital Assets to be Voted	253,800
	Total Capital Assets for Correctional Services Program	139,241,800

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Justice Technology Services	53,920,500	55,328,800	(1,408,300)	60,442,354
	TOTAL OPERATING EXPENSE TO BE VOTED	53,920,500	55,328,800	(1,408,300)	60,442,354
	Total Operating Expense	53,920,500	55,328,800	(1,408,300)	60,442,354
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
5	Justice Technology Services, Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	19,400	1,000	18,400	22,239
	Total Statutory Appropriations	19,400	1,000	18,400	22,239
	Total Capital Expense	20,400	2,000	18,400	22,239
CAPITAL ASSETS					
4	Justice Technology Services	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2606-1	Justice Technology Services	
	Salaries and wages	27,064,100
	Employee benefits	3,669,000
	Transportation and communication	2,157,800
	Services	22,444,600
	Supplies and equipment	432,900
	Subtotal	55,768,400
	Less: Recoveries	1,847,900
	Total Operating Expense to be Voted	53,920,500
	Total Operating Expense for Justice Technology Services Program	53,920,500
OPERATING ASSETS		
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Justice Technology Services Program	2,000
CAPITAL EXPENSE		
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	19,400
	Total Capital Expense for Justice Technology Services Program	20,400

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

2606-4	Justice Technology Services	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Justice Technology Services Program	1,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including: Ontario Parole Board, Ontario Civilian Police Commission, Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	5,391,400	5,392,800	(1,400)	4,272,913
	TOTAL OPERATING EXPENSE TO BE VOTED	5,391,400	5,392,800	(1,400)	4,272,913
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	87,859
	Total Statutory Appropriations	1,000	1,000	-	87,859
	Total Operating Expense	5,392,400	5,393,800	(1,400)	4,360,772
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		3,868,200
	Employee benefits		499,500
	Transportation and communication		428,300
	Services		540,900
	Supplies and equipment		54,500
	Total Operating Expense to be Voted		5,391,400
	<i>Sub-Items:</i>		
	<i>Ontario Parole Board</i>		
	Salaries and wages	1,680,400	
	Employee benefits	300,700	
	Transportation and communication	342,100	
	Services	464,300	
	Supplies and equipment	34,600	2,822,100
	<i>Ontario Civilian Police Commission</i>		
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	20,800	
	Supplies and equipment	9,200	1,677,400
	<i>Ontario Police Arbitration Commission</i>		
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	7,800	
	Supplies and equipment	700	456,900
	<i>Death Investigation Oversight Council</i>		
	Salaries and wages	295,000	
	Employee benefits	36,000	
	Transportation and communication	46,000	
	Services	48,000	
	Supplies and equipment	10,000	435,000
	Total Operating Expense to be Voted		5,391,400

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Hearings under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Agencies, Boards and Commissions Program	5,392,400
	OPERATING ASSETS	
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Agencies, Boards and Commissions Program	2,000

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609

Reporting to the Deputy Minister of Community Safety, this section captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service, Office of the Fire Marshal, and Emergency Management Ontario. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of the Commissioner	644,200	644,400	(200)	444,776
2	Emergency Management Ontario	8,792,400	8,904,100	(111,700)	9,963,797
4	Office of the Fire Marshal	24,622,000	24,828,500	(206,500)	24,947,657
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	39,497,100	42,454,700	(2,957,600)	34,910,664
TOTAL OPERATING EXPENSE TO BE VOTED		73,555,700	76,831,700	(3,276,000)	70,266,894
Total Operating Expense		73,555,700	76,831,700	(3,276,000)	70,266,894
OPERATING ASSETS					
3	Emergency Management and Planning	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	238,300	153,900	84,400	63,325
	Total Statutory Appropriations	238,300	153,900	84,400	63,325
	Total Capital Expense	239,300	154,900	84,400	63,325
CAPITAL ASSETS					
6	Emergency Planning and Management	292,000	575,000	(283,000)	906,161
	TOTAL CAPITAL ASSETS TO BE VOTED	292,000	575,000	(283,000)	906,161
	Total Capital Assets	292,000	575,000	(283,000)	906,161

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2609-1	Office of the Commissioner	
	Salaries and wages	475,000
	Employee benefits	61,700
	Transportation and communication	32,500
	Services	53,400
	Supplies and equipment	21,600
	Total Operating Expense to be Voted	644,200
2609-2	Emergency Management Ontario	
	Salaries and wages	5,921,600
	Employee benefits	798,500
	Transportation and communication	506,900
	Services	1,248,800
	Supplies and equipment	315,600
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	8,792,400
2609-4	Office of the Fire Marshal	
	Salaries and wages	17,114,300
	Employee benefits	2,556,600
	Transportation and communication	1,187,000
	Services	1,792,300
	Supplies and equipment	1,371,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	24,622,000

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service	
	Salaries and wages	12,762,000
	Employee benefits	1,335,000
	Transportation and communication	769,400
	Services	22,150,000
	Supplies and equipment	560,700
	Transfer payments	
	Grants for Forensic Services	1,920,000
	Total Operating Expense to be Voted	39,497,100
	Total Operating Expense for Emergency Planning and Management	73,555,700
OPERATING ASSETS		
2609-3	Emergency Management and Planning	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Emergency Planning and Management	2,000
CAPITAL EXPENSE		
2609-7	Emergency Planning and Management, Expenses related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	238,300
	Total Capital Expense for Emergency Planning and Management	239,300

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
2609-6	Emergency Planning and Management	
	Land and marine fleet	292,000
	Total Capital Assets to be Voted	292,000
	Total Capital Assets for Emergency Planning and Management	292,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this division is responsible for leading a number of Ministry wide functions including legislation and policy development exercises in support of Ministry police, corrections, public safety and emergency management activities. Within this scope, this division also coordinates Aboriginal policy on behalf of the Ministry. In addition, the division is responsible for Ministry strategic planning, project management, policy research and evaluation, developing and monitoring performance measures and coordinating the Ministry's Federal-Provincial-Territorial activities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,400,500	3,251,600	148,900	3,290,676
	TOTAL OPERATING EXPENSE TO BE VOTED	3,400,500	3,251,600	148,900	3,290,676
	Total Operating Expense	3,400,500	3,251,600	148,900	3,290,676
OPERATING ASSETS					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
3	Policy and Strategic Planning Division	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,416,800
	Employee benefits	333,800
	Transportation and communication	221,300
	Services	188,300
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	3,400,500
	Total Operating Expense for Policy and Strategic Planning Division	3,400,500
OPERATING ASSETS		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Policy and Strategic Planning Division	2,000
CAPITAL EXPENSE		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Policy and Strategic Planning Division	2,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2610-3	Policy and Strategic Planning Division	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Policy and Strategic Planning Division	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	563,582,500	417,661,502
Change in Accounting		
Change in Accounting	(489,452,900)	(392,162,270)
Restated Total Capital Expense	74,129,600	25,499,232

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	26,678,300	10,442,758
Change in Accounting		
Change in Accounting	489,452,900	392,162,270
Restated Total Capital Assets	516,131,200	402,605,028

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF CONSUMER SERVICES

The ministry plays a lead role in strengthening consumer protection and public safety. It is responsible for many of the Province's consumer protection programs, either directly or through oversight of its administrative authorities. In the area of public safety, the ministry is responsible for policy and oversight in the areas of technical and electrical safety. Ministry staff continually review the regulatory environment businesses face in order to streamline the system and remove unnecessary barriers. The ministry devotes resources to ensuring consumers are well protected and informed about their rights through front-line services and public awareness initiatives. Ministry staff work in partnership with industry and key stakeholders on government policies and information campaigns to strengthen public safety. The Ministry also has policy responsibility for a number of the province's business law statutes.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3101	Consumer Services Program	20,360,000	20,318,000	42,000	18,303,186
	TOTAL OPERATING EXPENSE TO BE VOTED	20,360,000	20,318,000	42,000	18,303,186
	Statutory Appropriations	66,014	66,014	-	65,968
	Ministry Total Operating Expense	20,426,014	20,384,014	42,000	18,369,154
OPERATING ASSETS					
3101	Consumer Services Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Operating Assets	1,000	1,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3101	Consumer Services Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
3101	Consumer Services Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	20,428,014	20,386,014	42,000	18,369,154

CONSUMER SERVICES PROGRAM - VOTE 3101

This program supports consumer protection and public safety in Ontario by: ensuring effective compliance strategies; modernizing the business and consumer protection regulatory environment; and maintaining a modern regulatory and legal environment that protects Ontario's families, generates confidence and supports economic growth.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
6	Consumer Services	20,360,000	20,318,000	42,000	18,303,186
	TOTAL OPERATING EXPENSE TO BE VOTED	20,360,000	20,318,000	42,000	18,303,186
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	66,014	66,014	-	65,968
	Total Operating Expense	20,426,014	20,384,014	42,000	18,369,154
OPERATING ASSETS					
2	Consumer Services	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Consumer Services	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
4	Consumer Services	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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OPERATING EXPENSE

3101-6	Consumer Services		
	Salaries and wages		11,306,400
	Employee benefits		1,472,900
	Transportation and communication		613,700
	Services		6,949,500
	Supplies and equipment		277,500
	Transfer payments		
	Grants in Support of Consumer Services		5,000
	Subtotal		20,625,000
	Less: Recoveries		265,000
	Total Operating Expense to be Voted		20,360,000

Sub-Items:

Ministry Administration

Salaries and wages	2,766,500	
Employee benefits	342,200	
Transportation and communication	130,000	
Services	3,543,300	
Supplies and equipment	105,200	6,887,200

Consumer Services

Salaries and wages	8,539,900	
Employee benefits	1,130,700	
Transportation and communication	483,700	
Services	3,406,200	
Supplies and equipment	172,300	
Transfer payments		
Grants in Support of Consumer Services	5,000	
Subtotal	13,737,800	
Less: Recoveries	265,000	13,472,800
Total Operating Expense to be Voted		20,360,000

CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000
	Total Operating Expense for Consumer Services Program	20,426,014
	OPERATING ASSETS	
3101-2	Consumer Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Consumer Services Program	1,000
	CAPITAL EXPENSE	
3101-3	Consumer Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Consumer Services Program	2,000
	CAPITAL ASSETS	
3101-4	Consumer Services	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Consumer Services Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	20,384,014	56,336,196
Government Reorganization		
Transfer of functions to other Ministries	-	(37,967,042)
Restated Total Operating Expense	20,384,014	18,369,154

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	2,000	38,279
Government Reorganization		
Transfer of functions to other Ministries	-	(38,279)
Restated Total Capital Expense	2,000	-

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	1,000	646,254
Government Reorganization		
Transfer of functions to other Ministries	-	(646,254)
Restated Total Capital Assets	1,000	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF ECONOMIC DEVELOPMENT AND INNOVATION

The Ministry provides leadership through sustaining and enhancing a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by: supporting regional growth in key strategic sectors; implementing research and innovation policies to deliver an agenda which focuses on excellence, performance and results; strengthening Ontario, nationally and internationally as a premier location for investment, trade, research, innovation and commercialization; and promoting the modernization of government.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
901	Ministry Administration Program	18,053,800	21,468,600	(3,414,800)	19,214,093
902	Economic Development and Innovation Program	929,431,600	930,307,100	(875,500)	815,315,394
TOTAL OPERATING EXPENSE TO BE VOTED		947,485,400	951,775,700	(4,290,300)	834,529,487
Statutory Appropriations		2,597,187	4,498,201	(1,901,014)	1,394,475
Ministry Total Operating Expense		950,082,587	956,273,901	(6,191,314)	835,923,962
Net Adjustment - Ontario Immigrant Investor Corporation		16,916,900	17,503,000	(586,100)	14,657,000
Net Consolidation Adjustment - Hospitals		(35,525,300)	(18,808,000)	(16,717,300)	(22,439,241)
Other Adjustment - Ontario Capital Growth Corporation		(46,727,000)	(39,895,600)	(6,831,400)	(21,763,000)
Total Including Consolidation & Other Adjustments		884,747,187	915,073,301	(30,326,114)	806,378,721
OPERATING ASSETS					
902	Economic Development and Innovation Program	68,506,000	105,827,000	(37,321,000)	58,797,527
TOTAL OPERATING ASSETS TO BE VOTED		68,506,000	105,827,000	(37,321,000)	58,797,527
Ministry Total Operating Assets		68,506,000	105,827,000	(37,321,000)	58,797,527

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
902	Economic Development and Innovation Program	108,709,000	69,986,000	38,723,000	67,269,721
	TOTAL CAPITAL EXPENSE TO BE VOTED	108,709,000	69,986,000	38,723,000	67,269,721
	Statutory Appropriations	1,000	2,000	(1,000)	-
	Ministry Total Capital Expense	108,710,000	69,988,000	38,722,000	67,269,721
	Net Consolidation Adjustment - Hospitals	(38,119,000)	(7,479,400)	(30,639,600)	(7,210,325)
	Total Including Consolidation & Other Adjustments	70,591,000	62,508,600	8,082,400	60,059,396
CAPITAL ASSETS					
902	Economic Development and Innovation Program	1,000	2,000	(1,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	2,000	(1,000)	-
	Ministry Total Capital Assets	1,000	2,000	(1,000)	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	955,338,187	977,581,901	(22,243,714)	866,438,117

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides financial, communications, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministry. The program also provides support services to the Ministry of Consumer Services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	18,053,800	21,468,600	(3,414,800)	19,214,093
	TOTAL OPERATING EXPENSE TO BE VOTED	18,053,800	21,468,600	(3,414,800)	19,214,093
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	95,682	(47,841)	79,915
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	48,519	(16,173)	45,118
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	2,000	(1,000)	-
	Total Statutory Appropriations	81,187	146,201	(65,014)	125,033
	Total Operating Expense	18,134,987	21,614,801	(3,479,814)	19,339,126

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages	8,574,700	
	Employee benefits	1,027,100	
	Transportation and communication	602,500	
	Services	7,422,900	
	Supplies and equipment	426,600	
	Other transactions	100,000	
	Subtotal	18,153,800	
	Less: Recoveries	100,000	
	Total Operating Expense to be Voted	18,053,800	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,944,500	
	Employee benefits	302,300	
	Transportation and communication	175,000	
	Services	555,000	
	Supplies and equipment	65,000	4,041,800
	<i>Planning and Finance</i>		
	Salaries and wages	2,730,000	
	Employee benefits	356,900	
	Transportation and communication	337,500	
	Services	2,022,900	
	Supplies and equipment	180,000	
	Other transactions	100,000	
	Subtotal	5,727,300	
	Less: Recoveries	100,000	5,627,300
	<i>Human Resources</i>		
	Salaries and wages	640,500	
	Employee benefits	83,900	
	Transportation and communication	35,000	
	Services	145,000	
	Supplies and equipment	15,000	919,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	2,224,700	
	Employee benefits	282,000	
	Transportation and communication	35,000	
	Services	700,000	
	Supplies and equipment	40,000	3,281,700
	<i>Legal Services</i>		
	Salaries and wages	35,000	
	Employee benefits	2,000	
	Transportation and communication	20,000	
	Services	2,265,000	
	Supplies and equipment	126,600	2,448,600
	<i>Audit Services</i>		
	Services	935,000	935,000
	<i>Information Systems</i>		
	Services	800,000	800,000
	Total Operating Expense to be Voted		18,053,800
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		18,134,987

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902

This program supports economic growth, job creation and innovation for a stronger Ontario by: promoting Ontario as a premier investment and innovation location and world class provider of goods and services; providing funding and assistance to emerging growth companies, small and medium enterprises and domestic and multi-national firms, research and researchers working across Ontario; delivering skills development, business development and commercialization programs focusing on key sectors and communities facing economic challenges; creating a broad awareness of the excellence and success in research and innovation across Ontario; attracting investment and world-class talent; connecting innovators and entrepreneurs across the province to enhance the economic competitiveness and growth of Ontario businesses and research entities; and by enhancing commercialization by providing an opportunity for ideas developed in labs to make their way into the marketplace.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
13	Economic Development and Innovation	929,431,600	930,307,100	(875,500)	815,315,394
	TOTAL OPERATING EXPENSE TO BE VOTED	929,431,600	930,307,100	(875,500)	815,315,394
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,516,000	4,352,000	(1,836,000)	1,269,442
	Total Statutory Appropriations	2,516,000	4,352,000	(1,836,000)	1,269,442
	Total Operating Expense	931,947,600	934,659,100	(2,711,500)	816,584,836
OPERATING ASSETS					
14	Economic Development and Innovation	68,506,000	105,827,000	(37,321,000)	58,797,527
	TOTAL OPERATING ASSETS TO BE VOTED	68,506,000	105,827,000	(37,321,000)	58,797,527
	Total Operating Assets	68,506,000	105,827,000	(37,321,000)	58,797,527

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
21	Economic Development and Innovation	108,709,000	69,986,000	38,723,000	67,269,721
	TOTAL CAPITAL EXPENSE TO BE VOTED	108,709,000	69,986,000	38,723,000	67,269,721
S	Amortization, the <i>Financial Administration Act</i>	1,000	2,000	(1,000)	-
	Total Statutory Appropriations	1,000	2,000	(1,000)	-
	Total Capital Expense	108,710,000	69,988,000	38,722,000	67,269,721
CAPITAL ASSETS					
22	Economic Development and Innovation	1,000	2,000	(1,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	2,000	(1,000)	-
	Total Capital Assets	1,000	2,000	(1,000)	-

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM - #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
902-13	Economic Development and Innovation	
	Salaries and wages	45,090,900
	Employee benefits	5,609,400
	Transportation and communication	5,031,400
	Services	48,810,000
	Supplies and equipment	2,222,100
	Transfer payments	
	Communities in Transition	1,000,000
	Eastern Ontario Development Fund	14,519,300
	Grants in Support of Economic Development	400,000
	Institute for Competitiveness and Prosperity	1,000,000
	Ontario Automotive Investment Strategy Fund	3,980,000
	Southwestern Ontario Development Fund	4,000,000
	Business Ecosystem Support Fund	16,731,300
	Centre for Research and Innovation in the Bio-economy	4,060,000
	Commercialization and Innovation Network Support	59,890,000
	Grants in Support of Innovation and Commercialization	122,300
	Innovation Demonstration Fund	17,388,500
	Innovation Demonstration Fund - Interest Incentives	100,000
	International Collaborations	2,693,500
	Next Generation Baycrest Initiative	4,700,000
	Next Generation of Jobs Fund - Biopharmaceutical Investment Program	9,185,300
	Ontario Emerging Technologies Fund	49,000,000
	Ontario Life Sciences Commercialization Strategy	1,500,000
	Water Technology Acceleration Project	3,375,000
	Business Research Institution Tax Credit *	9,761,400
	Grants in Support of Science and Research	4,457,300
	Ontario Brain Institute	7,560,000
	Ontario Innovation Tax Credit *	240,546,700
	Ontario Institute for Cancer Research	89,800,000
	Ontario Research Fund	71,238,000
	Perimeter Institute	5,000,000

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	Renewable Energy Project	300,000	
	Research Talent Programs	3,811,000	
	Science and Technology Connections and Partnerships	334,800	
	Windsor Institute for Diagnostic Imaging Research	1,341,000	
	Grants in Support of Business Development	10,400,000	
	Ontario Small Beer Manufacturer Tax Credit	5,000,000	
	Student Entrepreneurship Experience - Summer Company	900,000	
	Youth Partnerships	1,380,500	
	Advanced Manufacturing Investment Strategy - Interest		
	Incentives	740,000	
	Grants in Support of Trade and Investment	405,000	
	Next Generation of Jobs Fund	94,200,000	
	Next Generation of Jobs Fund - Interest Incentives	100,000	
	Strategic Jobs and Investment Fund	73,529,800	
	Strategic Jobs and Investment Fund - Interest Incentives	9,320,000	823,770,700
	Subtotal		930,534,500
	Less: Recoveries		1,102,900
	Total Operating Expense to be Voted		929,431,600

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

*Sub-Items:**Economic Development*

Salaries and wages		9,441,000	
Employee benefits		1,175,800	
Transportation and communication		363,000	
Services		2,913,000	
Supplies and equipment		353,800	
Transfer payments			
Communities in Transition	1,000,000		
Eastern Ontario Development Fund	14,519,300		
Grants in Support of Economic Development	400,000		
Institute for Competitiveness and Prosperity	1,000,000		
Ontario Automotive Investment Strategy Fund	3,980,000		
Southwestern Ontario Development Fund	4,000,000	24,899,300	39,145,900

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Innovation and Commercialization

Salaries and wages		6,044,000	
Employee benefits		749,800	
Transportation and communication		240,000	
Services		4,222,000	
Supplies and equipment		222,500	
Transfer payments			
Business Ecosystem Support Fund	16,731,300		
Centre for Research and Innovation in the Bio-economy	4,060,000		
Commercialization and Innovation Network Support	59,890,000		
Grants in Support of Innovation and Commercialization	122,300		
Innovation Demonstration Fund	17,388,500		
Innovation Demonstration Fund - Interest Incentives	100,000		
International Collaborations	2,693,500		
Next Generation Baycrest Initiative	4,700,000		
Next Generation of Jobs Fund - Biopharmaceutical Investment Program	9,185,300		
Ontario Emerging Technologies Fund	49,000,000		
Ontario Life Sciences Commercialization Strategy	1,500,000		
Water Technology Acceleration Project	3,375,000	168,745,900	
Subtotal		180,224,200	
Less: Recoveries		202,900	180,021,300

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Science and Research</i>			
	Salaries and wages	4,578,500	
	Employee benefits	567,500	
	Transportation and communication	220,000	
	Services	1,500,900	
	Supplies and equipment	134,000	
	Transfer payments		
	Business Research Institution Tax Credit *	9,761,400	
	Grants in Support of Science and Research	4,457,300	
	Ontario Brain Institute	7,560,000	
	Ontario Innovation Tax Credit *	240,546,700	
	Ontario Institute for Cancer Research	89,800,000	
	Ontario Research Fund	71,238,000	
	Perimeter Institute	5,000,000	
	Renewable Energy Project	300,000	
	Research Talent Programs	3,811,000	
	Science and Technology Connections and Partnerships	334,800	
	Windsor Institute for Diagnostic Imaging Research	1,341,000	434,150,200
			441,151,100

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Small and Medium Enterprise

Salaries and wages		9,113,000	
Employee benefits		1,130,700	
Transportation and communication		425,000	
Services		7,975,400	
Supplies and equipment		273,700	
Transfer payments			
Grants in Support of Business Development	10,400,000		
Ontario Small Beer Manufacturer Tax Credit	5,000,000		
Student Entrepreneurship Experience -			
Summer Company	900,000		
Youth Partnerships	1,380,500	17,680,500	
Subtotal		36,598,300	
Less: Recoveries		900,000	35,698,300

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Trade and Investment				
	Salaries and wages		15,914,400	
	Employee benefits		1,985,600	
	Transportation and communication		3,783,400	
	Services		32,198,700	
	Supplies and equipment		1,238,100	
	Transfer payments			
	Advanced Manufacturing Investment Strategy			
	- Interest Incentives	740,000		
	Grants in Support of Trade and Investment	405,000		
	Next Generation of Jobs Fund	94,200,000		
	Next Generation of Jobs Fund - Interest			
	Incentives	100,000		
	Strategic Jobs and Investment Fund	73,529,800		
	Strategic Jobs and Investment Fund -			
	Interest Incentives	9,320,000	178,294,800	233,415,000
	Total Operating Expense to be Voted			929,431,600
Statutory Appropriations				
	Other transactions			
S	Bad Debt Expense, the Financial Administration Act			2,516,000
	Total Operating Expense for Economic Development and Innovation Program			931,947,600

ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
902-14	Economic Development and Innovation		
	Deposits and prepaid expenses		504,000
	Loans and Investments		
	Advanced Manufacturing Investment Strategy	8,000,000	
	Strategic Jobs and Investment Fund	60,000,000	
	Innovation Demonstration Fund	1,000	
	Next Generation of Jobs Fund	1,000	68,002,000
	Total Operating Assets to be Voted		68,506,000
	Total Operating Assets for Economic Development and Innovation Program		68,506,000
CAPITAL EXPENSE			
902-21	Economic Development and Innovation		
	Transfer payments		
	Minor Capital Investments	559,000	
	Ontario Research Fund	78,149,000	
	Research and Learning Tower Project	30,000,000	108,708,000
	Other transactions		1,000
	Total Capital Expense to be Voted		108,709,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Economic Development and Innovation Program		108,710,000
CAPITAL ASSETS			
902-22	Economic Development and Innovation		
	Land and marine fleet		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Economic Development and Innovation Program		1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	335,554,387	252,675,099
Government Reorganization		
Transfer of functions from other Ministries	370,604,014	333,325,800
Change in Accounting		
Change in Accounting	250,115,500	249,923,063
Restated Total Operating Expense	956,273,901	835,923,962

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	101,500,000	58,797,527
Government Reorganization		
Transfer of functions from other Ministries	4,327,000	-
Restated Total Operating Assets	105,827,000	58,797,527

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	2,000	-
Government Reorganization		
Transfer of functions from other Ministries	69,986,000	67,269,721
Restated Total Capital Expense	69,988,000	67,269,721

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	1,000	-
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
Restated Total Capital Assets	2,000	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1001	Ministry Administration Program	26,469,300	26,241,000	228,300	25,717,687
1002	Elementary and Secondary Education Program	22,190,196,400	21,641,998,100	548,198,300	20,843,733,497
1003	Community Services Information and Information Technology Cluster	10,350,500	11,405,900	(1,055,400)	9,749,432
1004	Child Care	970,385,800	874,145,700	96,240,100	847,990,962
TOTAL OPERATING EXPENSE TO BE VOTED		23,197,402,000	22,553,790,700	643,611,300	21,727,191,578
Statutory Appropriations		850,064,014	526,080,187	323,983,827	521,714,766
Ministry Total Operating Expense		24,047,466,014	23,079,870,887	967,595,127	22,248,906,344
Net Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)		(1,079,900)	(841,000)	(238,900)	3,356,000
Net Consolidation Adjustment - Education Quality and Accountability Office		343,500	1,199,400	(855,900)	(353,000)
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		13,666,100	15,112,900	(1,446,800)	7,721,000
Reclassification for Interest Debt for School Board Trust		(52,569,000)	(52,569,000)	-	(52,569,000)
Net Consolidation and Other Adjustments - Schools		16,235,500	98,400,900	(82,165,400)	(447,146,370)
Net Consolidation and Other Adjustments - Colleges		(18,127,000)	(22,391,000)	4,264,000	(16,565,128)
Total Including Consolidation & Other Adjustments		24,005,935,214	23,118,783,087	887,152,127	21,743,349,846

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
1002	Elementary and Secondary Education Program	1,000	-	1,000	-
1003	Community Services Information and Information Technology Cluster	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	-	2,000	-
Ministry Total Operating Assets		2,000	-	2,000	-
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	1,593,894,100	1,462,379,800	131,514,300	8,613,595,940
1004	Child Care	8,161,700	1,100,000	7,061,700	1,015,312
TOTAL CAPITAL EXPENSE TO BE VOTED		1,602,055,800	1,463,479,800	138,576,000	8,614,611,252
Statutory Appropriations		400,000	257,500	142,500	122,349
Ministry Total Capital Expense		1,602,455,800	1,463,737,300	138,718,500	8,614,733,601
Net Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)		2,208,000	2,055,500	152,500	389,000
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		3,071,000	(235,000)	3,306,000	3,365,000
Consolidation and Other Adjustments - Education Quality and Accountability Office		120,200	(36,700)	156,900	380,000
Net Consolidation and Other Adjustments - Schools		(871,734,100)	(838,681,800)	(33,052,300)	(7,982,861,702)
Total Including Consolidation & Other Adjustments		736,120,900	626,839,300	109,281,600	636,005,899

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL ASSETS					
1002	Elementary and Secondary Education Program	400,000	720,000	(320,000)	687,685
1004	Child Care	5,523,500	-	5,523,500	-
TOTAL CAPITAL ASSETS TO BE VOTED		5,923,500	720,000	5,203,500	687,685
Ministry Total Capital Assets		5,923,500	720,000	5,203,500	687,685
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		24,742,056,114	23,745,622,387	996,433,727	22,379,355,745

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	26,469,300	26,241,000	228,300	25,717,687
TOTAL OPERATING EXPENSE TO BE VOTED		26,469,300	26,241,000	228,300	25,717,687
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	33,334
S	Bad Debt Expense	-	-	-	6,399
Total Statutory Appropriations		64,014	80,187	(16,173)	89,034
Total Operating Expense		26,533,314	26,321,187	212,127	25,806,721

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1001-1	Ministry Administration	
	Salaries and wages	16,475,200
	Employee benefits	2,418,500
	Transportation and communication	805,600
	Services	15,901,600
	Supplies and equipment	362,400
	Subtotal	35,963,300
	Less: Recoveries	9,494,000
	Total Operating Expense to be Voted	26,469,300

*Sub-Items:**Main Office*

Salaries and wages	2,089,000	
Employee benefits	279,900	
Transportation and communication	153,800	
Services	162,500	
Supplies and equipment	61,500	2,746,700

Financial and Administrative Services

Salaries and wages	6,921,800	
Employee benefits	1,200,800	
Transportation and communication	477,800	
Services	1,756,400	
Supplies and equipment	192,800	
Subtotal	10,549,600	
Less: Recoveries from other ministries	4,157,900	6,391,700

Human Resources

Salaries and wages	1,881,300	
Employee benefits	260,500	
Transportation and communication	66,000	
Services	199,800	
Supplies and equipment	31,500	
Subtotal	2,439,100	
Less: Recoveries from other ministries	1,290,700	1,148,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	5,429,100	
	Employee benefits	659,900	
	Transportation and communication	108,000	
	Services	866,500	
	Supplies and equipment	76,600	
	Subtotal	7,140,100	
	Less: Recoveries from other ministries	2,051,800	5,088,300
	<i>Legal Services</i>		
	Salaries and wages	154,000	
	Employee benefits	17,400	
	Services	3,630,900	
	Subtotal	3,802,300	
	Less: Recoveries from other ministries	1,223,000	2,579,300
	<i>Audit Services</i>		
	Services	2,098,700	
	Less: Recoveries from other ministries	770,600	1,328,100
	<i>Information Systems</i>		
	Services	7,186,800	7,186,800
	Total Operating Expense to be Voted		26,469,300
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		26,533,314

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy and Program Delivery	22,043,188,600	21,496,830,000	546,358,600	20,702,094,732
2	Educational Operations	147,007,800	145,168,100	1,839,700	141,638,765
TOTAL OPERATING EXPENSE TO BE VOTED		22,190,196,400	21,641,998,100	548,198,300	20,843,733,497
S	Teachers' Pension Fund	850,000,000	526,000,000	324,000,000	521,625,732
	Total Statutory Appropriations	850,000,000	526,000,000	324,000,000	521,625,732
Total Operating Expense		23,040,196,400	22,167,998,100	872,198,300	21,365,359,229
OPERATING ASSETS					
4	Policy and Program Delivery	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	1,593,893,100	1,462,378,800	131,514,300	8,613,595,940
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,593,894,100	1,462,379,800	131,514,300	8,613,595,940
S	Amortization, the <i>Financial Administration Act</i>	400,000	257,500	142,500	122,349
	Total Statutory Appropriations	400,000	257,500	142,500	122,349
Total Capital Expense		1,594,294,100	1,462,637,300	131,656,800	8,613,718,289
CAPITAL ASSETS					
6	Elementary and Secondary Education	400,000	720,000	(320,000)	687,685
TOTAL CAPITAL ASSETS TO BE VOTED		400,000	720,000	(320,000)	687,685
Total Capital Assets		400,000	720,000	(320,000)	687,685

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1002-1	Policy and Program Delivery		
	Salaries and wages		73,274,700
	Employee benefits		11,121,700
	Transportation and communication		11,976,800
	Services		65,330,400
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	14,282,362,000	
	Education Programs - Other	812,248,200	
	Education Quality and Accountability Office	31,282,100	
	Official Languages Projects	34,321,200	
	Miscellaneous Grants	2,395,500	
	Education Property Tax Non-Cash Expense	6,711,608,500	21,874,217,500
	Subtotal		22,044,276,200
	Less: Recoveries		1,087,600
	Total Operating Expense to be Voted		22,043,188,600
Statutory Appropriations			
Teachers' Pension Fund			
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		850,000,000
1002-2	Educational Operations		
	Salaries and wages		52,199,100
	Employee benefits		7,665,600
	Transportation and communication		1,301,100
	Services		10,419,500
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	24,088,700	
	Ontario Education Communications Authority	46,890,000	71,042,500
	Total Operating Expense to be Voted		147,007,800
	Total Operating Expense for Elementary and Secondary Education Program		23,040,196,400

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
1002-4	Policy and Program Delivery		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Elementary and Secondary Education Program		1,000
CAPITAL EXPENSE			
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,008,502,400	
	School Energy Efficiency Initiative	30,000,000	
	Early Learning Program	496,040,000	
	L'Office des télécommunications éducatives de langue français de l'Ontario	1,000,000	
	Ontario Education Communications Authority	2,668,700	
	School Board - Capital Funding for Child Care	43,908,000	1,582,119,100
	Other transactions		
	Support for Elementary and Secondary Education		11,774,000
	Total Capital Expense to be Voted		1,593,893,100
1002-5	Elementary and Secondary Education - Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		400,000
	Total Capital Expense for Elementary and Secondary Education Program		1,594,294,100

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1002-6	Elementary and Secondary Education	
	Information technology hardware	300,000
	Land and marine fleet	100,000
	Total Capital Assets to be Voted	400,000
	Total Capital Assets for Elementary and Secondary Education Program	400,000

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism and Culture; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	10,350,500	11,405,900	(1,055,400)	9,749,432
TOTAL OPERATING EXPENSE TO BE VOTED		10,350,500	11,405,900	(1,055,400)	9,749,432
Total Operating Expense		10,350,500	11,405,900	(1,055,400)	9,749,432
OPERATING ASSETS					
2	Community Services Information and Information Technology Cluster	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	22,298,000
	Employee benefits	2,960,600
	Transportation and communication	647,500
	Services	63,462,500
	Supplies and equipment	285,000
	Subtotal	89,653,600
	Less: Recoveries	79,303,100
	Total Operating Expense to be Voted	10,350,500
	Total Operating Expense for Community Services Information and Information Technology Cluster	10,350,500
OPERATING ASSETS		
1003-2	Community Services Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Community Services Information and Information Technology Cluster	1,000

CHILD CARE - VOTE 1004

High quality child care is an essential part of a seamless, integrated system that supports early learning for children.

The integration of child care and early learning enhances education results by providing a continuum of care and education for children aged 0 to 12, creating a focus on healthy child development and school readiness outcomes, and maintaining local system management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy Development and Program Delivery	970,385,800	874,145,700	96,240,100	847,990,962
	TOTAL OPERATING EXPENSE TO BE VOTED	970,385,800	874,145,700	96,240,100	847,990,962
	Total Operating Expense	970,385,800	874,145,700	96,240,100	847,990,962
CAPITAL EXPENSE					
2	Child Care Capital	8,161,700	1,100,000	7,061,700	1,015,312
	TOTAL CAPITAL EXPENSE TO BE VOTED	8,161,700	1,100,000	7,061,700	1,015,312
	Total Capital Expense	8,161,700	1,100,000	7,061,700	1,015,312
CAPITAL ASSETS					
4	Child Care IT Modernization	5,523,500	-	5,523,500	-
	TOTAL CAPITAL ASSETS TO BE VOTED	5,523,500	-	5,523,500	-
	Total Capital Assets	5,523,500	-	5,523,500	-

CHILD CARE - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1004-1 Policy Development and Program Delivery

Salaries and wages	6,159,900
Employee benefits	979,000
Transportation and communication	100,000
Services	2,197,500
Supplies and equipment	50,000
Transfer payments	
Child Care	960,899,400

Total Operating Expense to be Voted	970,385,800
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Total Operating Expense for Child Care	970,385,800
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CAPITAL EXPENSE

1004-2 Child Care Capital

Transfer payments	
Child Care Stabilization	8,161,700

Total Capital Expense to be Voted	8,161,700
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Total Capital Expense for Child Care	8,161,700
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CAPITAL ASSETS

1004-4 Child Care IT Modernization

Business application software - salaries and wages	61,900
Business application software - employee benefits	8,200
Business application software - asset costs	5,453,400

Total Capital Assets to be Voted	5,523,500
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Total Capital Assets for Child Care	5,523,500
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	23,080,587,787	22,241,552,023
Government Reorganization		
Transfer of functions from other Ministries	7,473,100	7,354,321
Transfer of functions to other Ministries	(8,190,000)	-
Restated Total Operating Expense	23,079,870,887	22,248,906,344

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, modern and reliable electricity system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board, Ontario Power Authority and Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

Continuing to develop a diverse supply mix, including more renewable energy sources, and fostering a conservation-oriented culture are cornerstones of Ontario's balanced plan to provide clean and reliable energy - while encouraging the development of a clean energy economy for our future.

The Ministry of Energy works with many partners inside and outside government to develop the electricity generation, transmission and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2901	Ministry Administration Program	16,769,000	16,628,200	140,800	14,630,147
2902	Energy Development and Management	39,230,400	55,950,000	(16,719,600)	448,204,837
2905	Electricity Price Mitigation	1,109,200,000	1,167,174,000	(57,974,000)	323,912,703
TOTAL OPERATING EXPENSE TO BE VOTED		1,165,199,400	1,239,752,200	(74,552,800)	786,747,687
Statutory Appropriations		64,014	64,014	-	113,249
Ministry Total Operating Expense		1,165,263,414	1,239,816,214	(74,552,800)	786,860,936
Net Consolidation Adjustment - Independent Electricity System Operator		142,314,700	128,110,000	14,204,700	114,146,000
Net Consolidation Adjustment - Ontario Energy Board		35,980,900	33,710,100	2,270,800	31,719,939
Net Consolidation Adjustment - Ontario Power Authority		64,845,000	73,884,000	(9,039,000)	74,601,000
Total Including Consolidation & Other Adjustments		1,408,404,014	1,475,520,314	(67,116,300)	1,007,327,875

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
2905	Electricity Price Mitigation	-	500,000	(500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	500,000	(500,000)	-
	Ministry Total Operating Assets	-	500,000	(500,000)	-
CAPITAL EXPENSE					
2902	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
	Net Consolidation Adjustment - Independent Electricity System Operator	19,350,000	16,963,500	2,386,500	13,142,000
	Net Consolidation Adjustment - Ontario Energy Board	1,177,800	1,060,900	116,900	1,449,450
	Net Consolidation Adjustment - Ontario Power Authority	3,200,000	2,525,000	675,000	2,323,000
	Total Including Consolidation & Other Adjustments	23,729,800	20,551,400	3,178,400	16,914,450
CAPITAL ASSETS					
2902	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,432,133,814	1,496,071,714	(63,937,900)	1,024,242,325

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, procurement, continuity of operations planning, controllership and accounting, and strategic and resource planning and allocation activities. The program provides corporate services to two ministries - Ministry of Energy and Ministry of Infrastructure.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	16,769,000	16,628,200	140,800	14,630,147
	TOTAL OPERATING EXPENSE TO BE VOTED	16,769,000	16,628,200	140,800	14,630,147
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	79,915
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	33,334
	Total Statutory Appropriations	64,014	64,014	-	113,249
	Total Operating Expense	16,833,014	16,692,214	140,800	14,743,396

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2901-1	Ministry Administration		
	Salaries and wages		7,849,900
	Employee benefits		926,000
	Transportation and communication		309,000
	Services		11,344,300
	Supplies and equipment		339,800
	Subtotal		20,769,000
	Less: Recoveries		4,000,000
	Total Operating Expense to be Voted		16,769,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,176,500	
	Employee benefits	261,300	
	Transportation and communication	90,400	
	Services	268,200	
	Supplies and equipment	60,400	2,856,800
<i>Communications Services</i>			
	Salaries and wages	2,632,000	
	Employee benefits	332,000	
	Transportation and communication	88,300	
	Services	1,164,200	
	Supplies and equipment	81,800	4,298,300
<i>Legal Services</i>			
	Transportation and communication	35,000	
	Services	3,144,900	
	Supplies and equipment	75,000	3,254,900
<i>Analysis and Planning</i>			
	Salaries and wages	3,041,400	
	Employee benefits	332,700	
	Transportation and communication	65,300	
	Services	1,033,400	
	Supplies and equipment	62,600	4,535,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Financial and Administrative Services*

Transportation and communication	30,000	
Services	3,968,300	
Supplies and equipment	60,000	
Subtotal	4,058,300	
Less: Recoveries from other items	2,790,000	1,268,300

Human Resources

Services	160,000	
Less: Recoveries	110,000	50,000

Audit Services

Services	236,000	
Less: Recoveries	160,000	76,000

Information Systems

Services	1,369,300	
Less: Recoveries from other items	940,000	429,300

Total Operating Expense to be Voted		16,769,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program		16,833,014
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ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, cost-effective and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, the development of cleaner forms of energy, and the implementation of the *Green Energy and Green Economy Act, 2009*. This program also facilitates the participation of Aboriginal communities in the development and implementation of renewable energy projects and transmission and distribution systems, and oversees consultation with First Nations and Métis on these activities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy and Programs	39,230,400	55,950,000	(16,719,600)	448,204,837
	TOTAL OPERATING EXPENSE TO BE VOTED	39,230,400	55,950,000	(16,719,600)	448,204,837
	Total Operating Expense	39,230,400	55,950,000	(16,719,600)	448,204,837
CAPITAL EXPENSE					
4	Energy Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
5	Energy Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2902-1	Policy and Programs		
	Salaries and wages		12,087,800
	Employee benefits		1,519,500
	Transportation and communication		388,700
	Services		10,179,600
	Supplies and equipment		316,400
	Transfer payments		
	Conservation Initiatives	1,900,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	863,400	
	Smart Grid Fund	11,775,000	14,738,400
	Total Operating Expense to be Voted		39,230,400
	Total Operating Expense for Energy Development and Management		39,230,400
CAPITAL EXPENSE			
2902-4	Energy Development and Management - Expense related to Capital Assets		
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriation			
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Energy Development and Management		2,000
CAPITAL ASSETS			
2902-5	Energy Development and Management		
	Land and marine fleet		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Energy Development and Management		1,000

ELECTRICITY PRICE MITIGATION - VOTE 2905

The Electricity Price Mitigation program helps Ontarians manage electricity costs and assists consumers with the transition to a reliable and cleaner electricity system and complements existing tax-related mitigation benefits.

The Ontario Clean Energy Benefit is a measure to provide direct relief to eligible electricity consumers, providing a benefit equal to 10 percent of the total cost of electricity on their electricity bills including tax. The Northern Ontario Energy Credit helps low- to moderate-income individuals 18 years of age and older and families living in Northern Ontario with their home energy costs, which are often higher in the north due to more severe winters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Clean Energy Benefit	1,070,000,000	1,137,774,000	(67,774,000)	299,827,592
2	Northern Ontario Energy Credit	39,200,000	29,400,000	9,800,000	24,085,111
TOTAL OPERATING EXPENSE TO BE VOTED		1,109,200,000	1,167,174,000	(57,974,000)	323,912,703
Total Operating Expense		1,109,200,000	1,167,174,000	(57,974,000)	323,912,703
OPERATING ASSETS					
-	Transitional Northern Ontario Energy Credit	-	500,000	(500,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		-	500,000	(500,000)	-
Total Operating Assets		-	500,000	(500,000)	-

ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2905-1	Ontario Clean Energy Benefit	
	Transfer payments	
	<i>Ontario Clean Energy Benefit Act, 2010</i>	1,070,000,000
	Total Operating Expense to be Voted	1,070,000,000
2905-2	Northern Ontario Energy Credit	
	Transfer payments	
	Northern Ontario Energy Credit	39,200,000
	Total Operating Expense to be Voted	39,200,000
	Total Operating Expense for Electricity Price Mitigation	1,109,200,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	1,210,416,214	762,775,825
Government Reorganization		
Transfer of functions from other Ministries	29,400,000	24,085,111
Restated Total Operating Expense	1,239,816,214	786,860,936

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Government Reorganization		
Transfer of functions from other Ministries	500,000	-
Restated Total Operating Assets	500,000	-

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

MINISTRY OF THE ENVIRONMENT

The Ministry of the Environment is responsible for environmental protection to support clean and safe air, land and water to ensure healthy communities, ecological protection and sustainable development for present and future generations of Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
1101 Ministry Administration Program	52,080,800	53,724,400	(1,643,600)	56,300,567
1106 Air Program	71,040,500	85,626,400	(14,585,900)	91,077,000
1107 Water Program	153,411,000	164,874,000	(11,463,000)	168,485,655
1108 Waste Program	50,806,500	51,337,100	(530,600)	66,529,908
TOTAL OPERATING EXPENSE TO BE VOTED	327,338,800	355,561,900	(28,223,100)	382,393,130
Statutory Appropriations	66,014	66,014	-	65,968
Ministry Total Operating Expense	327,404,814	355,627,914	(28,223,100)	382,459,098
Net Consolidation Adjustment - Ontario Clean Water Agency	131,990,600	133,430,100	(1,439,500)	124,582,017
Total Including Consolidation & Other Adjustments	459,395,414	489,058,014	(29,662,600)	507,041,115

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1101	Ministry Administration Program	1,000	1,000	-	-
1106	Air Program	300,000	300,000	-	299,781
1107	Water Program	8,010,000	7,569,300	440,700	5,543,251
1108	Waste Program	14,076,000	18,676,000	(4,600,000)	5,195,006
TOTAL CAPITAL EXPENSE TO BE VOTED		22,387,000	26,546,300	(4,159,300)	11,038,038
Statutory Appropriations		1,675,100	397,100	1,278,000	178,118
Ministry Total Capital Expense		24,062,100	26,943,400	(2,881,300)	11,216,156
Net Consolidation Adjustment - Ontario Clean Water Agency		2,268,000	2,788,000	(520,000)	1,956,000
Total Including Consolidation & Other Adjustments		26,330,100	29,731,400	(3,401,300)	13,172,156
CAPITAL ASSETS					
1101	Ministry Administration Program	1,900,000	1,200,000	700,000	1,091,532
1106	Air Program	7,650,900	9,249,400	(1,598,500)	4,761,222
TOTAL CAPITAL ASSETS TO BE VOTED		9,550,900	10,449,400	(898,500)	5,852,754
Ministry Total Capital Assets		9,550,900	10,449,400	(898,500)	5,852,754
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		485,725,514	518,789,414	(33,063,900)	520,213,271

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program facilitates the achievement of government and ministry priorities through results-based planning, financial controllership, and the administration of policies and directives related to human resources, audit, information management and information technology. This program also provides legal and communications support as well as developing innovative practices that contribute to environmental protection.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Strategic Management Support	52,080,800	53,724,400	(1,643,600)	56,300,567
	TOTAL OPERATING EXPENSE TO BE VOTED	52,080,800	53,724,400	(1,643,600)	56,300,567
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	Total Operating Expense	52,144,814	53,788,414	(1,643,600)	56,366,535
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	600,000	397,100	202,900	178,118
	Total Statutory Appropriations	600,000	397,100	202,900	178,118
	Total Capital Expense	601,000	398,100	202,900	178,118
CAPITAL ASSETS					
2	Ministry Administration	1,900,000	1,200,000	700,000	1,091,532
	TOTAL CAPITAL ASSETS TO BE VOTED	1,900,000	1,200,000	700,000	1,091,532
	Total Capital Assets	1,900,000	1,200,000	700,000	1,091,532

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1101-1	Strategic Management Support		
	Salaries and wages		19,008,200
	Employee benefits		2,788,100
	Transportation and communication		1,167,700
	Services		27,448,900
	Supplies and equipment		1,913,700
	Subtotal		52,326,600
	Less: Recoveries		245,800
	Total Operating Expense to be Voted		52,080,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,972,600	
	Employee benefits	261,800	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,515,400
	<i>Planning and Controllership</i>		
	Salaries and wages	4,345,100	
	Employee benefits	739,500	
	Transportation and communication	237,200	
	Services	728,800	
	Supplies and equipment	381,100	6,431,700
	<i>Human Resources</i>		
	Salaries and wages	2,212,300	
	Employee benefits	295,300	
	Transportation and communication	115,600	
	Services	264,300	
	Supplies and equipment	241,000	
	Subtotal	3,128,500	
	Less: Recoveries from other Ministries	129,000	2,999,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Information Management and Technology Services

Salaries and wages	3,016,900	
Employee benefits	412,500	
Transportation and communication	224,900	
Services	5,460,000	
Supplies and equipment	355,100	
Subtotal	9,469,400	
Less: Recoveries from other ministries	94,600	9,374,800

Communications

Salaries and wages	3,820,100	
Employee benefits	510,700	
Transportation and communication	216,100	
Services	508,000	
Supplies and equipment	356,000	5,410,900

Legal Services

Services	3,173,100	3,173,100
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Audit Services

Services	487,600	487,600
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Boards and Committees

Salaries and wages	213,500	
Employee benefits	28,800	
Transportation and communication	15,100	
Services	118,300	
Supplies and equipment	16,800	392,500

Accommodations

Services	15,944,100	
Less: Recoveries from other ministries	22,200	15,921,900

Environmental Innovations

Salaries and wages	1,990,100	
Employee benefits	254,200	
Transportation and communication	124,000	
Services	343,800	
Supplies and equipment	138,800	2,850,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Program Management Support</i>		
	Salaries and wages	1,437,600	
	Employee benefits	285,300	
	Transportation and communication	164,800	
	Services	286,600	
	Supplies and equipment	348,200	2,522,500
	Total Operating Expense to be Voted		52,080,800
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		52,144,814
CAPITAL EXPENSE			
1101-3	Ministry Administration		
	Other transactions		
	Capital Investment		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		600,000
	Total Capital Expense for Ministry Administration Program		601,000
CAPITAL ASSETS			
1101-2	Ministry Administration		
	Land and marine fleet		1,900,000
	Total Capital Assets to be Voted		1,900,000
	Total Capital Assets for Ministry Administration Program		1,900,000

AIR PROGRAM - VOTE 1106

This program is focussed on improving air quality and reducing greenhouse gas emissions through the development of policies and programs, air quality monitoring and delivery of the compliance function. This program also supports the government's climate change, adaptation, and toxics reduction strategies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Smog and Air Toxics	36,407,800	46,334,300	(9,926,500)	47,682,801
2	Drive Clean	18,179,500	18,991,100	(811,600)	19,018,322
3	Climate Change	16,453,200	20,301,000	(3,847,800)	24,375,877
TOTAL OPERATING EXPENSE TO BE VOTED		71,040,500	85,626,400	(14,585,900)	91,077,000
Total Operating Expense		71,040,500	85,626,400	(14,585,900)	91,077,000
CAPITAL EXPENSE					
4	Capital - Air	300,000	300,000	-	299,781
TOTAL CAPITAL EXPENSE TO BE VOTED		300,000	300,000	-	299,781
S	Amortization, the <i>Financial Administration Act</i>	1,075,100	-	1,075,100	-
Total Statutory Appropriations		1,075,100	-	1,075,100	-
Total Capital Expense		1,375,100	300,000	1,075,100	299,781
CAPITAL ASSETS					
6	Air Program	7,650,900	9,249,400	(1,598,500)	4,761,222
TOTAL CAPITAL ASSETS TO BE VOTED		7,650,900	9,249,400	(1,598,500)	4,761,222
Total Capital Assets		7,650,900	9,249,400	(1,598,500)	4,761,222

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1106-1	Smog and Air Toxics	
	Salaries and wages	28,004,200
	Employee benefits	4,083,800
	Transportation and communication	682,800
	Services	2,833,900
	Supplies and equipment	754,100
	Transfer payments	
	Toxics Reduction Project	50,000
	Subtotal	36,408,800
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	36,407,800
1106-2	Drive Clean	
	Salaries and wages	2,802,300
	Employee benefits	454,300
	Transportation and communication	159,400
	Services	14,604,100
	Supplies and equipment	159,400
	Total Operating Expense to be Voted	18,179,500
1106-3	Climate Change	
	Salaries and wages	7,473,700
	Employee benefits	1,132,700
	Transportation and communication	712,600
	Services	5,364,300
	Supplies and equipment	707,400
	Transfer payments	
	Grants for Action on Climate Change	255,000
	Grants for Environmental Research Chairs	807,500
	Total Operating Expense to be Voted	16,453,200
	Total Operating Expense for Air Program	71,040,500

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1106-4	Capital - Air	
	Other transactions	
	Capital Investments	300,000
	Total Capital Expense to be Voted	300,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,075,100
	Total Capital Expense for Air Program	1,375,100
	CAPITAL ASSETS	
1106-6	Air Program	
	Business application software - asset costs	7,650,900
	Total Capital Assets to be Voted	7,650,900
	Total Capital Assets for Air Program	7,650,900

WATER PROGRAM - VOTE 1107

This program supports the protection of Ontario's drinking water from source-to-tap and the protection and conservation of our lakes, rivers and aquifers through the development of policies and programs, water quality monitoring and delivery of the compliance function.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Clean Water	99,656,200	104,319,900	(4,663,700)	102,359,980
2	Source Protection	45,456,400	52,298,700	(6,842,300)	57,849,143
3	Nutrient Management	8,298,400	8,255,400	43,000	8,276,532
TOTAL OPERATING EXPENSE TO BE VOTED		153,411,000	164,874,000	(11,463,000)	168,485,655
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		153,412,000	164,875,000	(11,463,000)	168,485,655
CAPITAL EXPENSE					
4	Capital - Water	8,010,000	7,569,300	440,700	5,543,251
TOTAL CAPITAL EXPENSE TO BE VOTED		8,010,000	7,569,300	440,700	5,543,251
Total Capital Expense		8,010,000	7,569,300	440,700	5,543,251

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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OPERATING EXPENSE

1107-1	Clean Water		
	Salaries and wages		59,776,500
	Employee benefits		8,660,900
	Transportation and communication		1,595,500
	Services		20,161,000
	Supplies and equipment		2,020,800
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Water	7,216,500	
	Grants Supporting Science and Technical Research - Water	225,000	
	Grants Supporting Dialogue, Engagement and Collaboration - Water	50,000	7,491,500
	Subtotal		99,706,200
	Less: Recoveries		50,000
	Total Operating Expense to be Voted		99,656,200

Statutory Appropriations

	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1107-2	Source Protection		
	Salaries and wages		16,903,500
	Employee benefits		2,490,700
	Transportation and communication		670,800
	Services		11,032,500
	Supplies and equipment		913,600
	Transfer payments		
	Grants for Source Protection	13,345,300	
	Community Remediation and Restoration - Water	100,000	13,445,300
	Total Operating Expense to be Voted		45,456,400

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1107-3	Nutrient Management	
	Salaries and wages	6,296,100
	Employee benefits	957,000
	Transportation and communication	300,800
	Services	236,100
	Supplies and equipment	508,400
Total Operating Expense to be Voted		8,298,400
Total Operating Expense for Water Program		153,412,000
CAPITAL EXPENSE		
1107-4	Capital - Water	
	Transfer payments	
	Grants for Source Protection	2,010,000
	Other transactions	
	Capital Investments	6,000,000
Total Capital Expense to be Voted		8,010,000
Total Capital Expense for Water Program		8,010,000

WASTE PROGRAM - VOTE 1108

This program supports the proper management of Ontario's hazardous and non-hazardous wastes and the remediation of contaminated sites through the development of policies and programs, environmental monitoring and delivery of the compliance function.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Non Hazardous Waste Management	16,044,700	16,888,600	(843,900)	16,952,049
2	Hazardous Waste Management	25,101,300	24,577,200	524,100	37,808,190
3	Land Restoration	9,660,500	9,871,300	(210,800)	11,769,669
TOTAL OPERATING EXPENSE TO BE VOTED		50,806,500	51,337,100	(530,600)	66,529,908
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		50,807,500	51,338,100	(530,600)	66,529,908
CAPITAL EXPENSE					
4	Capital - Waste	14,076,000	18,676,000	(4,600,000)	5,195,006
TOTAL CAPITAL EXPENSE TO BE VOTED		14,076,000	18,676,000	(4,600,000)	5,195,006
Total Capital Expense		14,076,000	18,676,000	(4,600,000)	5,195,006

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1108-1	Non Hazardous Waste Management	
	Salaries and wages	12,200,100
	Employee benefits	1,807,100
	Transportation and communication	322,100
	Services	1,413,800
	Supplies and equipment	251,600
	Transfer payments	
	Grants Supporting Dialogue, Engagement and Collaboration - Waste	50,000
	Total Operating Expense to be Voted	16,044,700
1108-2	Hazardous Waste Management	
	Salaries and wages	13,219,000
	Employee benefits	1,953,900
	Transportation and communication	469,200
	Services	1,468,000
	Supplies and equipment	241,200
	Transfer payments	
	Grants Supporting the Collection and Management of Household Hazardous Wastes	7,750,000
	Total Operating Expense to be Voted	25,101,300
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1108-3	Land Restoration	
	Salaries and wages	5,050,100
	Employee benefits	777,600
	Transportation and communication	97,200
	Services	3,556,800
	Supplies and equipment	178,800
	Total Operating Expense to be Voted	9,660,500
	Total Operating Expense for Waste Program	50,807,500

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1108-4	Capital - Waste	
	Other transactions	
	Capital Investments	14,076,000
Total Capital Expense to be Voted		14,076,000
Total Capital Expense for Waste Program		14,076,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	355,627,914	370,939,099
Government Reorganization		
Transfer of functions from other Ministries	-	11,519,999
Restated Total Operating Expense	355,627,914	382,459,098

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	26,943,400	9,206,156
Government Reorganization		
Transfer of functions from other Ministries	-	2,010,000
Restated Total Capital Expense	26,943,400	11,216,156

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. The ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, administers a number of tax statutes, tax credit and benefit programs, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, the ministry oversees the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1201	Ministry Administration Program	42,095,600	42,980,400	(884,800)	38,503,653
1202	Taxation, Agencies and Pensions Policy Program	20,733,000	20,818,400	(85,400)	15,341,798
1203	Economic, Fiscal, and Financial Policy Program	1,923,494,800	2,123,141,900	(199,647,100)	1,702,898,751
1204	Financial Services Industry Regulation Program	2,326,900	1,951,000	375,900	3,134,951
1206	Central Agencies Information & Information Technology Cluster Program	46,051,200	43,018,900	3,032,300	49,065,212
1209	Tax and Benefits Administration Program	419,022,300	1,933,128,200	(1,514,105,900)	3,498,441,317
TOTAL OPERATING EXPENSE TO BE VOTED		2,453,723,800	4,165,038,800	(1,711,315,000)	5,307,385,682

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
	Statutory Appropriations				
	Treasury Program	9,849,464,000	9,464,497,900	384,966,100	8,853,646,698
	Other Statutory Appropriations	51,968,014	42,031,028	9,936,986	131,722,570
	Ministry Total Operating Expense	12,355,155,814	13,671,567,728	(1,316,411,914)	14,292,754,950
	Net Consolidation Adjustment - Ontario Financing Authority	24,183,000	18,891,200	5,291,800	18,898,132
	Net Consolidation Adjustment - Ontario Securities Commission	95,697,000	85,702,000	9,995,000	77,176,000
	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	1,138,000,000	766,000,000	372,000,000	543,163,474
	Net Consolidation Adjustment - Treasury Program	891,672,000	951,114,800	(59,442,800)	892,324,318
	Net Consolidation Adjustment - Treasury Program- Interest Capitalization for Other Sectors	(122,136,000)	(125,843,300)	3,707,300	(65,873,906)
	Net Consolidation Adjustment - Hospitals	(7,000,000)	(10,000,000)	3,000,000	-
	Other Adjustments - Financial Services Commission of Ontario	84,886,400	69,172,100	15,714,300	57,738,484
	Net Consolidation Adjustment - Ontario Racing Commission	10,914,700	10,080,000	834,700	9,832,799
	Net Consolidation Adjustment - Infrastructure Ontario	-	-	-	(200,319,000)
	Total Including Consolidation & Other Adjustments	14,471,372,914	15,436,684,528	(965,311,614)	15,625,695,251

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	301,000	301,000	-	258,541
TOTAL OPERATING ASSETS TO BE VOTED		303,000	303,000	-	258,541
Statutory Appropriations		26,501,000	30,501,000	(4,000,000)	404,512,213
Ministry Total Operating Assets		26,804,000	30,804,000	(4,000,000)	404,770,754
CAPITAL EXPENSE					
1201	Ministry Administration Program	1,000	1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1208	Investing in Ontario Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		5,000	5,000	-	-
Statutory Appropriations		2,600,500	3,358,800	(758,300)	2,340,879
Ministry Total Capital Expense		2,605,500	3,363,800	(758,300)	2,340,879
Net Consolidation Adjustment - Ontario Financing Authority		1,029,000	1,235,000	(206,000)	1,109,718
Net Consolidation Adjustment - Ontario Securities Commission		2,440,000	2,750,000	(310,000)	2,981,000
Net Consolidation Adjustment - Ontario Racing Commission		80,000	100,000	(20,000)	82,000
Total Including Consolidation & Other Adjustments		6,154,500	7,448,800	(1,294,300)	6,513,597

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL ASSETS					
1201	Ministry Administration Program	1,000	1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	550,000	650,000	(100,000)	469,326
1209	Tax and Benefits Administration Program	1,000	2,318,800	(2,317,800)	4,894,351
TOTAL CAPITAL ASSETS TO BE VOTED		553,000	2,970,800	(2,417,800)	5,363,677
Ministry Total Capital Assets		553,000	2,970,800	(2,417,800)	5,363,677
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		14,477,527,414	15,444,133,328	(966,605,914)	15,632,208,848

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislation. In addition, the program manages the service and accountability relationships with the Ontario Internal Audit Division, HROntario and Ontario Shared Services, ensures proper levels of support to the Ministry and its client groups, and strategically manages the Ministry's quality service commitments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	42,095,600	42,980,400	(884,800)	38,503,653
	TOTAL OPERATING EXPENSE TO BE VOTED	42,095,600	42,980,400	(884,800)	38,503,653
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	95,682	(47,841)	98,602
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	40,279
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	129,028	(64,014)	138,881
	Total Operating Expense	42,160,614	43,109,428	(948,814)	38,642,534
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1201-1	Ministry Administration		
	Salaries and wages		18,491,600
	Employee benefits		2,631,900
	Transportation and communication		1,131,100
	Services		18,990,800
	Supplies and equipment		850,200
	Total Operating Expense to be Voted		42,095,600
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,614,400	
	Employee benefits	389,600	
	Transportation and communication	305,400	
	Services	270,500	
	Supplies and equipment	77,200	4,657,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	8,865,800	
	Employee benefits	1,612,400	
	Transportation and communication	440,900	
	Services	7,894,800	
	Supplies and equipment	397,500	19,211,400
	<i>Human Resources</i>		
	Salaries and wages	1,560,100	
	Employee benefits	218,500	
	Transportation and communication	35,200	
	Services	152,700	
	Supplies and equipment	64,800	2,031,300
	<i>Communications Services</i>		
	Salaries and wages	4,451,300	
	Employee benefits	411,400	
	Transportation and communication	60,700	
	Services	40,200	
	Supplies and equipment	120,500	5,084,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Transportation and communication	255,300	
	Services	9,072,100	
	Supplies and equipment	173,400	9,500,800
	<i>Audit Services</i>		
	Transportation and communication	33,600	
	Services	1,560,500	
	Supplies and equipment	16,800	1,610,900
	Total Operating Expense to be Voted		42,095,600
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		42,160,614
CAPITAL EXPENSE			
1201-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
	CAPITAL ASSETS	
1201-2	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202

The functions of the Office of Taxation, Agencies and Pensions include tax and inter-governmental taxation, pension and income security policy development and legislation, and quantitative analysis and research. The Office is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of tax, pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, quantitative, fiscal and policy documents. The Office is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation and the Ontario Racing Commission and for managing the government's Deposit Return Program for beverage alcohol containers.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of Taxation, Agencies and Pensions	20,733,000	20,818,400	(85,400)	15,341,798
TOTAL OPERATING EXPENSE TO BE VOTED		20,733,000	20,818,400	(85,400)	15,341,798
Total Operating Expense		20,733,000	20,818,400	(85,400)	15,341,798

TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1202-1	Office of Taxation, Agencies and Pensions		
	Salaries and wages	14,753,900	
	Employee benefits	1,876,200	
	Transportation and communication	465,100	
	Services	3,354,300	
	Supplies and equipment	495,900	
	Subtotal	20,945,400	
	Less: Recoveries	212,400	
	Total Operating Expense to be Voted	20,733,000	
	<i>Sub-Items:</i>		
	<i>Taxation Policy</i>		
	Salaries and wages	7,808,200	
	Employee benefits	1,006,800	
	Transportation and communication	369,600	
	Services	65,900	
	Supplies and equipment	361,000	9,611,500
	<i>Pension, Income Security and Research</i>		
	Salaries and wages	5,071,300	
	Employee benefits	635,000	
	Transportation and communication	33,300	
	Services	2,814,900	
	Supplies and equipment	37,900	8,592,400
	<i>Revenue Agencies Oversight</i>		
	Salaries and wages	1,874,400	
	Employee benefits	234,400	
	Transportation and communication	62,200	
	Services	473,500	
	Supplies and equipment	97,000	
	Subtotal	2,741,500	
	Less: Recoveries	212,400	2,529,100
	Total Operating Expense to be Voted	20,733,000	
	Total Operating Expense for Taxation, Agencies and Pensions Policy Program	20,733,000	

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice and internal audit services to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program advises on assessment and property tax policy, grants to municipalities, and education tax rates. It also monitors the fiscal and financial relationship between the province and the municipalities, including providing transfer payments to municipalities. It also reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

This program assists the Minister and Deputy Minister of Finance and the government in formulating the fiscal plan and results of the Province through the Ontario Budget, Ontario Quarterly Finances, Economic Outlook and Fiscal Review, and Public Accounts as well as the annual process to seek spending authority from the Legislature. Additionally, the program supports Treasury Board/Management Board of Cabinet by providing advice on ministries' annual multi-year Results-based Plans and ministries' management of in-year expenditures to ensure the appropriate use of public resources to meet government priorities. The Program also provides the Ontario Public Service and Broader Public Sector with accounting and financial management policy and controllership advice, prepares the Pre-Election Report on Ontario's Finances, provides support to the Minister of Finance and the government in formulating Ontario's strategies with respect to federal-provincial fiscal arrangements, and facilitates integrated supply chain and back office leading practices in Ontario's broader public sector.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Economic Policy	10,714,700	10,727,700	(13,000)	21,069,398
5	Provincial-Local Finance	27,870,300	27,871,300	(1,000)	17,319,504
6	Municipal Support Programs	754,939,100	778,439,100	(23,500,000)	839,228,674
8	Office of the Budget and Treasury Board	89,311,300	89,444,400	(133,100)	49,177,166
9	Ontario Internal Audit	5,659,400	5,659,400	-	5,104,009
10	Contingency Fund	400,000,000	600,000,000	(200,000,000)	-
21	Transition Fund	500,000,000	-	500,000,000	-
12	Ontario Electricity Financial Corporation				
	Dedicated Electricity Earnings	135,000,000	611,000,000	(476,000,000)	771,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		1,923,494,800	2,123,141,900	(199,647,100)	1,702,898,751

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000	-	1,000	-
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,000	1,000	1,000	-
	Total Operating Expense	1,923,496,800	2,123,142,900	(199,646,100)	1,702,898,751
OPERATING ASSETS					
11	Economic, Fiscal and Financial Policy Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	380,445,362
	Total Statutory Appropriations	1,000	1,000	-	380,445,362
	Total Operating Assets	2,000	2,000	-	380,445,362
CAPITAL EXPENSE					
14	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
13	Economic, Fiscal and Financial Policy Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1203-1	Economic Policy		
	Salaries and wages		7,614,300
	Employee benefits		842,700
	Transportation and communication		183,600
	Services		1,427,600
	Supplies and equipment		99,800
	Transfer payments		
	Grants in Support of Economic and Financial Services Policy		
	Research		666,800
	Subtotal		10,834,800
	Less: Recoveries		120,100
	Total Operating Expense to be Voted		10,714,700
1203-5	Provincial-Local Finance		
	Salaries and wages		5,333,200
	Employee benefits		559,100
	Transportation and communication		223,000
	Services		21,640,000
	Supplies and equipment		115,000
	Total Operating Expense to be Voted		27,870,300
1203-6	Municipal Support Programs		
	Transfer payments		
	Ontario Municipal Partnership Fund	592,241,700	
	Special Payments to Municipalities	19,322,400	
	Greater Toronto Area Pooling Compensation	143,375,000	754,939,100
	Total Operating Expense to be Voted		754,939,100
Statutory Appropriations			
	Transfer payments		
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>		1,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1203-8	Office of the Budget and Treasury Board		
	Salaries and wages		22,038,800
	Employee benefits		2,842,600
	Transportation and communication		1,854,200
	Services		32,778,200
	Supplies and equipment		1,097,500
	Transfer payments		
	Supply Chain Management and Innovation Projects in the Broader Public Sector		28,700,000
	Total Operating Expense to be Voted		89,311,300
<i>Sub-Items:</i>			
<i>Budget and Treasury Board Office</i>			
	Salaries and wages	11,229,700	
	Employee benefits	1,391,300	
	Transportation and communication	781,100	
	Services	4,777,900	
	Supplies and equipment	284,000	18,464,000
<i>Office of the Provincial Controller</i>			
	Salaries and wages	6,669,100	
	Employee benefits	861,300	
	Transportation and communication	523,100	
	Services	24,830,300	
	Supplies and equipment	263,500	33,147,300
<i>Broader Public Sector Supply Chain Secretariat</i>			
	Salaries and wages	4,140,000	
	Employee benefits	590,000	
	Transportation and communication	550,000	
	Services	3,170,000	
	Supplies and equipment	550,000	
	Transfer payments		
	Supply Chain Management and Innovation Projects in the Broader Public Sector	28,700,000	37,700,000
	Total Operating Expense to be Voted		89,311,300

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1203-9	Ontario Internal Audit	
	Salaries and wages	22,116,200
	Employee benefits	2,498,400
	Transportation and communication	512,300
	Services	3,580,400
	Supplies and equipment	241,100
	Subtotal	28,948,400
	Less: Recoveries	23,289,000
	Total Operating Expense to be Voted	5,659,400
1203-10	Contingency Fund	
	Other transactions	400,000,000
	Total Operating Expense to be Voted	400,000,000
1203-21	Transition Fund	
	Other transactions	500,000,000
	Total Operating Expense to be Voted	500,000,000
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Transfer payments	
	Electricity Sector Dedicated Income	135,000,000
	Total Operating Expense to be Voted	135,000,000
Statutory Appropriations		
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	1,923,496,800

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
1203-11	Economic, Fiscal and Financial Policy Program	
	Deposits and prepaid expenses	
	Broader Public Sector Supply Chain Secretariat	1,000
	Total Operating Assets to be Voted	1,000
Statutory Appropriations		
	Advances and recoverable amounts	
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000
	Total Operating Assets for Economic, Fiscal, and Financial Policy Program	2,000
CAPITAL EXPENSE		
1203-14	Economic, Fiscal, and Financial Policy Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Economic, Fiscal, and Financial Policy Program	2,000
CAPITAL ASSETS		
1203-13	Economic, Fiscal and Financial Policy Program	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Economic, Fiscal, and Financial Policy Program	1,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest, enhance public confidence, and create a business climate that promotes Ontario's domestic and international competitiveness.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Financial Services Commission of Ontario	2,325,900	1,950,000	375,900	3,134,951
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,326,900	1,951,000	375,900	3,134,951
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		2,327,900	1,952,000	375,900	3,134,951
OPERATING ASSETS					
5	Financial Services Industry Regulation Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
4	Financial Services Industry Regulation Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	320,100	(319,100)	134,461
	Total Statutory Appropriations	1,000	320,100	(319,100)	134,461
	Total Capital Expense	2,000	321,100	(319,100)	134,461
CAPITAL ASSETS					
3	Financial Services Industry Regulation Program	550,000	650,000	(100,000)	469,326
	TOTAL CAPITAL ASSETS TO BE VOTED	550,000	650,000	(100,000)	469,326
	Total Capital Assets	550,000	650,000	(100,000)	469,326

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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OPERATING EXPENSE

1204-1	Financial Services Commission of Ontario	
	Salaries and wages	44,292,500
	Employee benefits	8,580,200
	Transportation and communication	820,400
	Services	32,581,200
	Supplies and equipment	938,000
	Subtotal	87,212,300
	Less: Recoveries	84,886,400
	Total Operating Expense to be Voted	2,325,900

1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	1,943,100
	Employee benefits	280,400
	Transportation and communication	69,000
	Services	7,152,000
	Supplies and equipment	90,800
	Subtotal	9,535,300
	Less: Recoveries	9,534,300
	Total Operating Expense to be Voted	1,000

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Financial Services Industry Regulation Program	2,327,900

OPERATING ASSETS

1204-5	Financial Services Industry Regulation Program	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Financial Services Industry Regulation Program	1,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1204-4	Financial Services Industry Regulation Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	451,900
	Less: Recoveries	450,900
	Total Capital Expense for Financial Services Industry Regulation Program	2,000
CAPITAL ASSETS		
1204-3	Financial Services Industry Regulation Program	
	Information technology hardware	550,000
	Total Capital Assets to be Voted	550,000
	Total Capital Assets for Financial Services Industry Regulation Program	550,000

CENTRAL AGENCIES INFORMATION & INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information and information technology products, services and support for Cabinet Office, Ministry of Finance, Ministry of Energy and Ministry of Infrastructure. The Cluster ensures that the central agencies are positioned to use secure and reliable information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Central Agencies Information & Information Technology Cluster	46,051,200	43,018,900	3,032,300	49,065,212
TOTAL OPERATING EXPENSE TO BE VOTED		46,051,200	43,018,900	3,032,300	49,065,212
Total Operating Expense		46,051,200	43,018,900	3,032,300	49,065,212

CENTRAL AGENCIES INFORMATION & INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1206-1	Central Agencies Information & Information Technology Cluster	
	Salaries and wages	17,784,000
	Employee benefits	2,218,600
	Transportation and communication	2,284,700
	Services	26,723,800
	Supplies and equipment	1,172,100
	Subtotal	50,183,200
	Less: Recoveries	4,132,000
	Total Operating Expense to be Voted	46,051,200
	Total Operating Expense for Central Agencies Information & Information Technology Cluster Program	46,051,200

INVESTING IN ONTARIO PROGRAM - VOTE 1208

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1	Investing in Ontario	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Capital Expense		1,000	1,000	-	-

INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1208-1	Investing in Ontario	
	Transfer payments	
	<i>Investing in Ontario Act, 2008</i>	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Investing in Ontario Program	1,000

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209

This program is responsible for the efficient and effective administration of Ontario tax statutes, tax incentive programs and benefit programs; and strives to optimize revenues while reducing compliance costs for people and businesses. Revenues collected through tax and non-tax programs provide the fiscal foundation on which many government programs are based, while various tax credit and benefit programs help support a strong social, economic and investment climate. The province encourages compliance through taxpayer information services and independent objections review, while discouraging non-compliance, tax evasion and participation in the underground economy through collections activities, audits, inspections and investigations. The fairness of tax incentive and benefit programs is protected through validation reviews and audits. The program is also responsible for the wind down of the retail sales tax program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Tax and Benefits Administration	419,022,300	1,933,128,200	(1,514,105,900)	3,498,441,317
	TOTAL OPERATING EXPENSE TO BE VOTED	419,022,300	1,933,128,200	(1,514,105,900)	3,498,441,317
S	Bad Debt Expense, the <i>Financial Administration Act</i>	51,900,000	41,900,000	10,000,000	131,583,689
	Total Statutory Appropriations	51,900,000	41,900,000	10,000,000	131,583,689
	Total Operating Expense	470,922,300	1,975,028,200	(1,504,105,900)	3,630,025,006
OPERATING ASSETS					
2	Assets	301,000	301,000	-	258,541
	TOTAL OPERATING ASSETS TO BE VOTED	301,000	301,000	-	258,541
S	Advances, the <i>Education Act</i>	19,000,000	22,000,000	(3,000,000)	17,794,482
S	Advances, the <i>Northern Services Boards Act</i>	3,500,000	5,000,000	(1,500,000)	2,753,009
S	Advances, the <i>Local Roads Boards Act</i>	4,000,000	3,500,000	500,000	3,519,360
	Total Statutory Appropriations	26,500,000	30,500,000	(4,000,000)	24,066,851
	Total Operating Assets	26,801,000	30,801,000	(4,000,000)	24,325,392

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Tax and Benefits	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	2,597,500	3,036,700	(439,200)	2,206,418
	Total Statutory Appropriations	2,597,500	3,036,700	(439,200)	2,206,418
	Total Capital Expense	2,598,500	3,037,700	(439,200)	2,206,418
CAPITAL ASSETS					
4	Tax and Benefits	1,000	2,318,800	(2,317,800)	4,894,351
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	2,318,800	(2,317,800)	4,894,351
	Total Capital Assets	1,000	2,318,800	(2,317,800)	4,894,351

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1209-1	Tax and Benefits Administration		
	Salaries and wages		96,231,100
	Employee benefits		13,478,300
	Transportation and communication		2,916,600
	Services		189,291,200
	Supplies and equipment		1,152,100
	Transfer payments		
	Guaranteed Annual Income System	118,779,600	
	Small Business Transition Support	1,000	
	Ontario Senior Homeowners' Property Tax Grant	1,000	
	Sales Tax Transition Benefit	196,000	118,977,600
	Subtotal		422,046,900
	Less: Recoveries		3,024,600
	Total Operating Expense to be Voted		419,022,300

*Sub-Items:**Program Delivery*

Salaries and wages	25,373,900	
Employee benefits	3,761,600	
Transportation and communication	615,800	
Services	21,687,800	
Supplies and equipment	192,900	
Transfer payments		
Guaranteed Annual Income System	118,779,600	
Small Business Transition Support	1,000	118,780,600
Subtotal		170,412,600
Less: Recoveries		1,999,400
		168,413,200

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Strategic Partnerships and Program Policy</i>		
	Salaries and wages	34,186,100	
	Employee benefits	3,952,000	
	Transportation and communication	718,400	
	Services	159,022,000	
	Supplies and equipment	677,600	
	Transfer payments		
	Ontario Senior Homeowners' Property Tax		
	Grant *	1,000	
	Sales Tax Transition Benefit	196,000	197,000
	Subtotal	198,753,100	
	Less: Recoveries	1,025,200	197,727,900
	<i>Compliance Programs</i>		
	Salaries and wages	36,671,100	
	Employee benefits	5,764,700	
	Transportation and communication	1,582,400	
	Services	8,581,400	
	Supplies and equipment	281,600	52,881,200
	Total Operating Expense to be Voted		419,022,300
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		51,900,000
	Total Operating Expense for Tax and Benefits Administration Program		470,922,300
OPERATING ASSETS			
1209-2	Assets		
	Advances and recoverable amounts		
	Guaranteed Annual Income System	300,000	
	Small Business Transition Support	1,000	301,000
	Total Operating Assets to be Voted		301,000

* Subject to the proposed repeal of section 104.1(18) of the Taxation Act, 2007. If the repeal is not enacted, the Ministry will update the requirements for this program under this transfer payment.

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
	Statutory Appropriations	
	Advances and recoverable amounts	
S	Advances, the <i>Education Act</i>	19,000,000
S	Advances, the <i>Northern Services Boards Act</i>	3,500,000
S	Advances, the <i>Local Roads Boards Act</i>	4,000,000
	Total Operating Assets for Tax and Benefits Administration Program	26,801,000
	CAPITAL EXPENSE	
1209-3	Tax and Benefits	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,597,500
	Total Capital Expense for Tax and Benefits Administration Program	2,598,500
	CAPITAL ASSETS	
1209-4	Tax and Benefits	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Tax and Benefits Administration Program	1,000

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, credit rating, investor relations, and related financial administration activities; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing to the electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFC) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

Summary
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
S	Interest on Debt	9,849,464,000	9,464,497,900	384,966,100	8,653,327,525
S	Bad Debt Expense	-	-	-	200,319,173
Total Operating Expense		9,849,464,000	9,464,497,900	384,966,100	8,853,646,698

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Interest on Debt		
	Interest on Ontario Securities		
	For general purposes	9,367,736,000	
	Canada Pension Plan Investment Board	510,370,000	
	Ontario Teachers' Pension Fund	13,732,000	
	Public Service Pension Fund	94,971,000	
	Ontario Public Service Employees Union Pension Fund	45,117,000	
	Ontario Mortgage and Housing Corporation	317,000	
	Canada Mortgage and Housing Corporation	10,059,000	
	Ontario Immigrant Investor Corporation	38,757,000	10,081,059,000
	Less: Other interest, exchange, discount and commission		101,806,000
	Less: Interest Capitalized in Ministry Appropriations		126,174,000
	Less: Interest on Investments		523,615,000
			9,329,464,000
	Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
	Total Operating Expense for Treasury Program		9,849,464,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	11,646,966,414	10,610,519,916
Government Reorganization		
Transfer of functions from other Ministries	2,334,949,414	3,937,219,276
Transfer of functions to other Ministries	(41,160,000)	(27,685,740)
Change in Accounting		
Change in Accounting	(269,188,100)	(227,298,502)
Restated Total Operating Expense	13,671,567,728	14,292,754,950

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	3,000	380,445,362
Government Reorganization		
Transfer of functions from other Ministries	34,301,000	25,576,998
Transfer of functions to other Ministries	(3,500,000)	(1,251,606)
Restated Total Operating Assets	30,804,000	404,770,754

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	326,100	134,461
Government Reorganization		
Transfer of functions from other Ministries	3,037,700	2,206,418
Restated Total Capital Expense	3,363,800	2,340,879

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	652,000	469,326
Government Reorganization		
Transfer of functions from other Ministries	2,318,800	4,894,351
Restated Total Capital Assets	2,970,800	5,363,677

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

OFFICE OF FRANCOPHONE AFFAIRS

The Office of Francophone Affairs advises the Ontario Government, on matters concerning Francophone Affairs and the provision of French-language services. It fosters the Franco-Ontarian community's participation in Ontario society while supporting its language and culture. The OFA transfers federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

The Office of the French Language Services Commissioner, an agency of the government, investigates compliance with the *French Language Services Act*, (FLSA), reports on results of investigations, and monitors the progress of government agencies in providing French-language services.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
1301 Francophone Affairs Program	4,244,100	4,560,400	(316,300)	4,185,944
1302 Office of the French Language Services Commissioner	869,100	918,400	(49,300)	754,551
TOTAL OPERATING EXPENSE TO BE VOTED	5,113,200	5,478,800	(365,600)	4,940,495
Ministry Total Operating Expense	5,113,200	5,478,800	(365,600)	4,940,495
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	5,113,200	5,478,800	(365,600)	4,940,495

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises the Ontario Government, on matters concerning Francophone Affairs and the provision of French-language services. It develops policies and programs pertaining to the Francophone Affairs and French-language services. It monitors and oversees the implementation of the FLSA by ministries and agencies and makes recommendations concerning the addition of new designated areas to the Schedule and the designation of public service agencies under the Act. It reviews the availability and quality of services delivered by ministries to the Francophone population. It provides information, advice, expertise and assistance to the Francophone community. It coordinates the transfer of federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	4,244,100	4,560,400	(316,300)	4,185,944
TOTAL OPERATING EXPENSE TO BE VOTED		4,244,100	4,560,400	(316,300)	4,185,944
Total Operating Expense		4,244,100	4,560,400	(316,300)	4,185,944

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,931,300
	Employee benefits	227,800
	Transportation and communication	118,500
	Services	1,763,500
	Supplies and equipment	79,000
	Transfer payments	
	French Language Services Program	124,000
	Total Operating Expense to be Voted	4,244,100
	Total Operating Expense for Francophone Affairs Program	4,244,100

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302

This Office encourages compliance with the *French Language Services Act* by conducting investigations into the extent and quality of such compliance, whether the investigations are carried out as a result of a complaint or at the Commissioner's own initiative; prepares reports and recommendations; and monitors government agencies for compliance with the Act and advises the Minister responsible for Francophone Affairs on matters relating to its administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of the French Language Services Commissioner - Complaints Investigation	869,100	918,400	(49,300)	754,551
TOTAL OPERATING EXPENSE TO BE VOTED		869,100	918,400	(49,300)	754,551
Total Operating Expense		869,100	918,400	(49,300)	754,551

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1302-1	Office of the French Language Services Commissioner - Complaints Investigation	
	Salaries and wages	549,800
	Employee benefits	77,300
	Transportation and communication	63,400
	Services	156,800
	Supplies and equipment	21,800
Total Operating Expense to be Voted		869,100
Total Operating Expense for Office of the French Language Services Commissioner		869,100

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Sector (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to deliver cost-effective modern government services that are simpler, faster, and easier to use. MGS is also working to ensure it has a more connected, diverse and inclusive workforce. This vision will be achieved through the ministry's priorities: providing simple, seamless, and personalized services to the public and focusing on excellence in people, processes, and technology in its employer and enterprise role.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
1801 Ministry Administration Program	37,790,300	37,223,800	566,500	29,035,845
1807 Employee and Pensioner Benefits (Employer Share) Program	829,247,100	796,910,300	32,336,800	792,944,221
1808 Human Resources Services Program	118,045,000	119,925,900	(1,880,900)	124,905,747
1811 Enterprise Business Services Program	257,139,200	305,145,300	(48,006,100)	314,796,070
1812 Agencies, Boards, Commissions and Tribunals	5,960,600	5,571,000	389,600	5,708,204
1814 ServiceOntario Program	286,082,400	288,824,700	(2,742,300)	297,611,130
1815 Bulk Media Buy Program	25,000,000	30,000,000	(5,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,559,264,600	1,583,601,000	(24,336,400)	1,565,001,217
Statutory Appropriations	997,620,914	845,632,414	151,988,500	588,948,957
Ministry Total Operating Expense	2,556,885,514	2,429,233,414	127,652,100	2,153,950,174
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(29,641,387)
Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	-	(3,791,700)	3,791,700	-
Total Including Consolidation & Other Adjustments	2,526,885,514	2,395,441,714	131,443,800	2,124,308,787

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
1811	Enterprise Business Services Program	15,171,300	15,241,400	(70,100)	11,539,364
	TOTAL OPERATING ASSETS TO BE VOTED	15,171,300	15,241,400	(70,100)	11,539,364
	Ministry Total Operating Assets	15,171,300	15,241,400	(70,100)	11,539,364
CAPITAL EXPENSE					
1801	Ministry Administration Program	9,394,000	3,522,500	5,871,500	1,322,215
1811	Enterprise Business Services Program	14,371,000	15,589,200	(1,218,200)	22,188,522
1814	ServiceOntario Program	2,002,000	2,002,000	-	4,798,272
	TOTAL CAPITAL EXPENSE TO BE VOTED	25,767,000	21,113,700	4,653,300	28,309,009
	Statutory Appropriations	10,379,400	8,233,100	2,146,300	1,709,244
	Ministry Total Capital Expense	36,146,400	29,346,800	6,799,600	30,018,253
CAPITAL ASSETS					
1801	Ministry Administration Program	1,000	1,000	-	-
1811	Enterprise Business Services Program	215,775,500	239,762,500	(23,987,000)	121,637,806
1814	ServiceOntario Program	2,763,800	18,065,400	(15,301,600)	7,525,855
	TOTAL CAPITAL ASSETS TO BE VOTED	218,540,300	257,828,900	(39,288,600)	129,163,661
	Ministry Total Capital Assets	218,540,300	257,828,900	(39,288,600)	129,163,661
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,563,031,914	2,424,788,514	138,243,400	2,154,327,040

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial management, human resources, accommodations and facilities management, legal, communications, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	37,790,300	37,223,800	566,500	29,035,845
	TOTAL OPERATING EXPENSE TO BE VOTED	37,790,300	37,223,800	566,500	29,035,845
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	13,896
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	79,864
	Total Operating Expense	37,855,314	37,288,814	566,500	29,115,709
CAPITAL EXPENSE					
4	Ministry Administration	9,394,000	3,522,500	5,871,500	1,322,215
	TOTAL CAPITAL EXPENSE TO BE VOTED	9,394,000	3,522,500	5,871,500	1,322,215
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	9,395,000	3,523,500	5,871,500	1,322,215
CAPITAL ASSETS					
6	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1801-1	Ministry Administration		
	Salaries and wages		16,872,500
	Employee benefits		2,100,400
	Transportation and communication		778,000
	Services		17,485,400
	Supplies and equipment		554,000
	Total Operating Expense to be Voted		37,790,300
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,784,900	
	Employee benefits	221,100	
	Transportation and communication	63,700	
	Services	284,300	
	Supplies and equipment	55,300	2,409,300
<i>Financial and Administrative Services</i>			
	Salaries and wages	9,572,500	
	Employee benefits	1,197,200	
	Transportation and communication	301,500	
	Services	7,545,900	
	Supplies and equipment	158,800	18,775,900
<i>Legal Services</i>			
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	7,935,000	
	Supplies and equipment	149,500	8,220,400
<i>Audit Services</i>			
	Services	1,339,200	1,339,200
<i>Communications Services</i>			
	Salaries and wages	3,910,800	
	Employee benefits	503,600	
	Transportation and communication	347,200	
	Services	359,500	
	Supplies and equipment	164,000	5,285,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Human Resources</i>		
	Salaries and wages	1,528,000	
	Employee benefits	173,500	
	Transportation and communication	11,000	
	Services	21,500	
	Supplies and equipment	26,400	1,760,400
	Total Operating Expense to be Voted		37,790,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		37,855,314
CAPITAL EXPENSE			
1801-4	Ministry Administration		
	Services		9,393,000
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		9,394,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		9,395,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
#	#		
CAPITAL ASSETS			
1801-6	Ministry Administration		
	Land and marine fleet		1,000
Total Capital Assets to be Voted			1,000
Total Capital Assets for Ministry Administration Program			1,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The program also accounts for changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	829,247,100	796,910,300	32,336,800	792,944,221
TOTAL OPERATING EXPENSE TO BE VOTED		829,247,100	796,910,300	32,336,800	792,944,221
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	986,753,900	834,765,400	151,988,500	583,946,691
	Total Statutory Appropriations	986,753,900	834,765,400	151,988,500	583,946,691
Total Operating Expense		1,816,001,000	1,631,675,700	184,325,300	1,376,890,912

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Legislative Severance	51,347,400	
	Public Service Supplementary Plan	5,000,000	
	Ontario Public Service Employees' Union Pension Plan	231,349,500	
	Public Service Pension Plan	369,050,200	
	Provincial Judges' Benefits Fund	32,000,000	
	Canada Pension Plan	159,000,000	
	Employment Insurance	72,000,000	
	Group Life Insurance	8,000,000	
	Long-Term Income Protection	80,000,000	
	Employer Health Tax	110,000,000	
	Supplementary Health and Hospital Plan	142,000,000	
	Dental Plan	57,000,000	
	Retired Employees' Benefits	140,000,000	
	Justices of the Peace Supplemental Pension Plan	500,000	
	Ontario Provincial Police Association Benefits	47,000,000	1,504,247,100
	Less: Recoveries		675,000,000
	Total Operating Expense to be Voted		829,247,100

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	
	Employee benefits	
S	Legislative Severance	86,652,600
S	Vacation Pay and Compensated Absences	11,000,000
S	Workers Compensation (WSIB)	30,000,000
S	Public Service Supplementary Plan	21,000,000
S	Ontario Public Service Employees' Union Pension Plan	32,650,500
S	Public Service Pension Plan	278,949,800
S	Provincial Judges' Benefits Fund	1,000,000
S	Group Life Insurance	1,000
S	Long-Term Income Protection	14,000,000
S	Retired Employees' Benefits	497,000,000
S	Other Benefits	13,000,000
S	Justices of the Peace Supplemental Pension Plan	1,500,000
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program	1,816,001,000

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce. HR Ontario delivers integrated HR and business transformation services that support ministries' business objectives, achieves legislative compliance, promotes use of best practices and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS. The Diversity Office supports the OPS' vision of being an inclusive, diverse and accessible organization that delivers excellent public service and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for assisting the OPS to become compliant with the Accessibility for Ontarians with Disabilities Act. The Office is also responsible for providing innovative and strategic OPS-wide leadership in the areas of diversity and accessibility, both as a policy maker and a service provider. The Labour Relations Secretariat analyzes factors that drive collective bargaining outcomes in order to develop and provide strategic guidance and advice to government, ministries and Broader Public Sector employers related to ongoing collective bargaining and labour relations issues.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
8	HR Ontario	111,562,900	113,204,500	(1,641,600)	118,998,733
9	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
10	Diversity Office	4,140,400	4,306,300	(165,900)	4,047,157
11	Labour Relations Secretariat	2,340,700	2,414,100	(73,400)	1,859,857
TOTAL OPERATING EXPENSE TO BE VOTED		118,045,000	119,925,900	(1,880,900)	124,905,747
Total Operating Expense		118,045,000	119,925,900	(1,880,900)	124,905,747

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1808-8	HR Ontario		
	Salaries and wages		69,394,500
	Employee benefits		9,985,100
	Transportation and communication		2,195,300
	Services		22,398,400
	Supplies and equipment		1,425,000
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Student Experience Programs	1,000	
	Quarter Century Club	162,000	229,500
	Other transactions		
	Other	1,916,600	
	Summer Employment	10,018,500	11,935,100
	Subtotal		117,562,900
	Less: Recoveries		6,000,000
	Total Operating Expense to be Voted		111,562,900
1808-9	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		57,001,000
	Less: Recoveries		57,000,000
	Total Operating Expense to be Voted		1,000
1808-10	Diversity Office		
	Salaries and wages		3,053,100
	Employee benefits		423,700
	Transportation and communication		25,100
	Services		621,400
	Supplies and equipment		17,100
	Total Operating Expense to be Voted		4,140,400

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-11	Labour Relations Secretariat	
	Salaries and wages	1,526,300
	Employee benefits	228,900
	Transportation and communication	1,000
	Services	582,500
	Supplies and equipment	1,000
	Other transactions	1,000
Total Operating Expense to be Voted		2,340,700
Total Operating Expense for Human Resources Services Program		118,045,000

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811

The Enterprise Business Services Program is responsible for improving the delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs focus on transforming and improving government services. The Corporate Information and Information Technology Program provides leadership on information technology in government. This includes strategy, security, policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services is the Ontario Government's business and employee service provider for back office administration and supply chain management service. It provides strategic advice, controllership and cost-effective service delivery in financial processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services. Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, information security and privacy classification, and intellectual property. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and delivers responsible stewardship of the Government of Ontario's art collection. The Ontario Public Service Green Office, provides strategic leadership to ministries in the greening of government operations. Its mandate is to ensure actions are in place to reduce the government's carbon footprint from internal operations and other environmental impacts, help create sustainable business practices and build a green organizational culture. The Enterprise Services Cluster provides leadership and cost-effective IT support to its clients for enhancing government services. The cluster also works with the Corporate I&IT program to enable the underlying Information Technology solutions necessary for MGS to modernize government operations and provide cost-effective services to clients across the OPS.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Corporate Information and Information Technology	58,949,100	77,062,600	(18,113,500)	86,286,758
5	Ontario Shared Services	160,267,100	159,122,400	1,144,700	165,483,119
7	Information, Privacy and Archives	20,186,900	20,944,700	(757,800)	18,774,401
11	Ontario Public Service Green Office	1,688,000	1,673,600	14,400	1,723,597
15	Enterprise Services Cluster	16,048,100	46,342,000	(30,293,900)	42,528,195
TOTAL OPERATING EXPENSE TO BE VOTED		257,139,200	305,145,300	(48,006,100)	314,796,070
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	5,500,000	-	4,860,043
Total Statutory Appropriations		5,500,000	5,500,000	-	4,860,043
Total Operating Expense		262,639,200	310,645,300	(48,006,100)	319,656,113

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
2	Corporate Information and Information Technology	11,000,000	11,000,000	-	7,828,689
6	Business Services	1,000	1,000	-	3,710,675
22	Enterprise Services Cluster	4,170,300	4,240,400	(70,100)	-
TOTAL OPERATING ASSETS TO BE VOTED		15,171,300	15,241,400	(70,100)	11,539,364
Total Operating Assets		15,171,300	15,241,400	(70,100)	11,539,364
CAPITAL EXPENSE					
3	Corporate Information and Information Technology	10,390,000	11,547,600	(1,157,600)	18,280,386
12	Ontario Shared Services	2,000	2,000	-	-
8	Information, Privacy and Archives	3,978,000	4,038,600	(60,600)	3,908,136
21	Enterprise Services Cluster	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		14,371,000	15,589,200	(1,218,200)	22,188,522
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	1,432,900	924,100	508,800	360,992
S	Amortization, the <i>Financial Administration Act</i>	3,532,000	3,375,200	156,800	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,023,800	3,003,000	20,800	1,130,941
Total Statutory Appropriations		7,988,700	7,302,300	686,400	1,491,933
Total Capital Expense		22,359,700	22,891,500	(531,800)	23,680,455

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL ASSETS					
13	Corporate Information and Information Technology	52,579,400	65,436,100	(12,856,700)	51,840,917
14	Ontario Shared Services	2,000	2,000	-	15,474,452
23	Enterprise Services Cluster	163,194,100	174,324,400	(11,130,300)	54,322,437
TOTAL CAPITAL ASSETS TO BE VOTED		215,775,500	239,762,500	(23,987,000)	121,637,806
Total Capital Assets		215,775,500	239,762,500	(23,987,000)	121,637,806

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1811-1	Corporate Information and Information Technology		
	Salaries and wages	147,026,600	
	Employee benefits	19,065,800	
	Transportation and communication	64,600,400	
	Services	154,564,600	
	Supplies and equipment	40,616,300	
	Subtotal	425,873,700	
	Less: Recoveries	366,924,600	
	Total Operating Expense to be Voted	58,949,100	
1811-5	Ontario Shared Services		
	Salaries and wages	84,128,400	
	Employee benefits	12,501,500	
	Transportation and communication	6,533,200	
	Services	72,132,700	
	Supplies and equipment	2,329,500	
	Subtotal	177,625,300	
	Less: Recoveries	17,358,200	
	Total Operating Expense to be Voted	160,267,100	
<i>Sub-Items:</i>			
<i>Business Services</i>			
	Salaries and wages	83,603,300	
	Employee benefits	12,427,500	
	Transportation and communication	6,522,700	
	Services	63,557,100	
	Supplies and equipment	2,319,000	
	Subtotal	168,429,600	
	Less: Recoveries	17,358,200	151,071,400
<i>General and Roads Liability Protection</i>			
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	8,575,600	
	Supplies and equipment	10,500	9,195,700
	Total Operating Expense to be Voted		160,267,100

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
	Services		
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>		5,500,000
1811-7	Information, Privacy and Archives		
	Salaries and wages		9,185,900
	Employee benefits		1,233,200
	Transportation and communication		419,800
	Services		13,857,400
	Supplies and equipment		94,200
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		24,836,200
	Less: Recoveries		4,649,300
	Total Operating Expense to be Voted		20,186,900
<i>Sub-Items:</i>			
<i>Office of the Chief Information and Privacy Officer</i>			
	Salaries and wages	2,267,900	
	Employee benefits	310,300	
	Transportation and communication	21,500	
	Services	648,100	
	Supplies and equipment	16,600	3,264,400
<i>Archives of Ontario</i>			
	Salaries and wages	6,918,000	
	Employee benefits	922,900	
	Transportation and communication	398,300	
	Services	13,209,300	
	Supplies and equipment	77,600	
	Transfer payments		
	Archives Support Grants	45,700	
	Subtotal	21,571,800	
	Less: Recoveries	4,649,300	16,922,500
	Total Operating Expense to be Voted		20,186,900

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1811-11	Ontario Public Service Green Office	
	Salaries and wages	1,235,000
	Employee benefits	128,400
	Transportation and communication	37,000
	Services	250,600
	Supplies and equipment	37,000
	Total Operating Expense to be Voted	1,688,000
1811-15	Enterprise Services Cluster	
	Salaries and wages	45,275,200
	Employee benefits	7,010,300
	Transportation and communication	718,000
	Services	66,432,000
	Supplies and equipment	1,122,400
	Subtotal	120,557,900
	Less: Recoveries	104,509,800
	Total Operating Expense to be Voted	16,048,100
	Total Operating Expense for Enterprise Business Services Program	262,639,200
OPERATING ASSETS		
1811-2	Corporate Information and Information Technology	
	Deposits and prepaid expenses	11,000,000
	Total Operating Assets to be Voted	11,000,000
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
1811-22	Enterprise Services Cluster	
	Deposits and prepaid expenses	4,170,300
	Total Operating Assets to be Voted	4,170,300
	Total Operating Assets for Enterprise Business Services Program	15,171,300

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1811-3	Corporate Information and Information Technology	
	Services	10,389,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	10,390,000
Statutory Appropriations		
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	
	Other transactions	47,997,800
	Less: Recoveries	46,564,900
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	Total Capital Expense to be Voted	2,000
Statutory Appropriations		
	Other transactions	
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,023,800
1811-8	Information, Privacy and Archives	
	Services	3,978,000
	Total Capital Expense to be Voted	3,978,000
1811-21	Enterprise Services Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	3,532,000
	Total Capital Expense for Enterprise Business Services Program	22,359,700

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1811-13	Corporate Information and Information Technology	
	Information technology hardware	52,579,400
	Total Capital Assets to be Voted	52,579,400
1811-14	Ontario Shared Services	
	Land and marine fleet	1,000
	Business application software - asset costs	1,000
	Total Capital Assets to be Voted	2,000
1811-23	Enterprise Services Cluster	
	Information technology hardware	10,908,700
	Business application software - asset costs	152,285,400
	Total Capital Assets to be Voted	163,194,100
	Total Capital Assets for Enterprise Business Services Program	215,775,500

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812

A number of agencies, boards and commissions associated with Ministry of Government Services provide oversight to ensure effective governance, accountability, and relationship management: The Licence Appeal Tribunal hears appeals about compensation claims and licensing activities regulated under various ministries' statutes. The Advertising Review Board is designated as a mandatory central service for enabling the procurement of advertising, public and media relations, and creative communications services for the Ontario Public Service. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers. The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings on specific conflict of interest or political activity matters, advises on financial declarations, considers conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Licence Appeal Tribunal	3,725,000	3,269,600	455,400	3,048,162
4	Advertising Review Board	1,191,500	1,226,600	(35,100)	1,763,519
5	Office of the Conflict of Interest Commissioner	1,044,100	1,074,800	(30,700)	896,523
TOTAL OPERATING EXPENSE TO BE VOTED		5,960,600	5,571,000	389,600	5,708,204
Total Operating Expense		5,960,600	5,571,000	389,600	5,708,204

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1812-2	Licence Appeal Tribunal	
	Salaries and wages	1,271,300
	Employee benefits	172,200
	Transportation and communication	94,200
	Services	2,588,700
	Supplies and equipment	35,900
	Subtotal	4,162,300
	Less: Recoveries	437,300
	Total Operating Expense to be Voted	3,725,000
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	606,100
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,191,500
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	662,700
	Employee benefits	63,000
	Transportation and communication	23,000
	Services	287,400
	Supplies and equipment	8,000
	Total Operating Expense to be Voted	1,044,100
	Total Operating Expense for Agencies, Boards, Commissions and Tribunals	5,960,600

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get fast, friendly and easy access to Ontario government information and services that are efficient and cost-effective. ServiceOntario's vision is to be recognized for meeting or exceeding customer expectations with our service, solutions, leadership and people, every time. Aligned with the ServiceOntario program and Corporate I&IT program, the Government Services Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key business objectives as well as modernizing government services via public-facing online applications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	ServiceOntario	268,892,900	270,363,000	(1,470,100)	281,184,414
4	Government Services Cluster	17,189,500	18,461,700	(1,272,200)	16,426,716
TOTAL OPERATING EXPENSE TO BE VOTED		286,082,400	288,824,700	(2,742,300)	297,611,130
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	62,359
Total Statutory Appropriations		5,302,000	5,302,000	-	62,359
Total Operating Expense		291,384,400	294,126,700	(2,742,300)	297,673,489

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
2	ServiceOntario	2,001,000	2,001,000	-	4,798,272
5	Government Services Cluster	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,002,000	2,002,000	-	4,798,272
S	Amortization, the <i>Financial Administration Act</i>	2,388,700	928,800	1,459,900	217,311
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		2,389,700	929,800	1,459,900	217,311
Total Capital Expense		4,391,700	2,931,800	1,459,900	5,015,583
CAPITAL ASSETS					
3	ServiceOntario	2,762,800	18,064,400	(15,301,600)	7,525,855
6	Government Services Cluster	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,763,800	18,065,400	(15,301,600)	7,525,855
Total Capital Assets		2,763,800	18,065,400	(15,301,600)	7,525,855

SERVICE/INTEGRIC PROGRAMS - (OTE 104, 105)

STANDARD ACCOUNTS CLASSIFICATION

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TEA STANDARD ACCOUNT BY TEA AND SUB-TEAS
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OPERATING EXPENSE

014 - Information

Salaries and wages	1,234,567
Employee benefits	123,456
Transportation and communication	12,345
Services	123,456
Materials and supplies	123,456

Subtotal	1,617,280
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Less Reserves	(123,456)
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Total Operating Expenses 014 - 104	1,493,824
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Statutory Appropriations

015 - Information

Information and Communication Unit of the Law, 104	1,234,567
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Statutory Appropriations

016 - Information

Information and Communication Unit of the Law, 104	1,234,567
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017 - Government Service Units

Salaries and wages	1,234,567
Employee benefits	123,456
Transportation and communication	12,345
Services	123,456
Materials and supplies	123,456

Subtotal	1,617,280
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Less Reserves	(123,456)
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Total Operating Expenses 017 - 104	1,493,824
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Total Operating Expenses for Service/Integrac Program	1,493,824
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SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1814-2	ServiceOntario	
	Services	2,000,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	2,001,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,388,700
1814-5	Government Services Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for ServiceOntario Program	4,391,700
CAPITAL ASSETS		
1814-3	ServiceOntario	
	Business application software - salaries and wages	759,900
	Business application software - employee benefits	98,900
	Business application software - asset costs	2,787,600
	Subtotal	3,646,400
	Less: Recoveries	883,600
	Total Capital Assets to be Voted	2,762,800

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
1814-6	Government Services Cluster	
	Business application software - salaries and wages	737,500
	Business application software - employee benefits	97,300
	Business application software - asset costs	10,557,400
	Subtotal	11,392,200
	Less: Recoveries	11,391,200
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for ServiceOntario Program	2,763,800

BULK MEDIA BUY PROGRAM - VOTE 1815

The Bulk Media Buy program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is guided by the Government Advertising Act, and reviewed and reported on by the Auditor General.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Bulk Media Buy	25,000,000	30,000,000	(5,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		25,000,000	30,000,000	(5,000,000)	-
Total Operating Expense		25,000,000	30,000,000	(5,000,000)	-

BULK MEDIA BUY PROGRAM - VOTE 1815, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1815-1	Bulk Media Buy	
	Services	25,000,000
	Total Operating Expense to be Voted	25,000,000
	Total Operating Expense for Bulk Media Buy Program	25,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	2,429,233,414	2,152,501,174
Government Reorganization		
Transfer of functions from other Ministries	-	1,449,000
Restated Total Operating Expense	2,429,233,414	2,153,950,174

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long-term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

The Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
1401 Ministry Administration Program	88,216,200	86,820,714	1,395,486	95,342,554
1402 Health Policy and Research Program	912,233,200	893,107,600	19,125,600	711,471,357
1403 eHealth and Information Management Program	481,745,000	491,202,700	(9,457,700)	470,547,089
1405 Ontario Health Insurance Program	17,076,213,100	17,016,326,300	59,886,800	16,194,832,260
1406 Public Health Program	708,467,800	706,807,600	1,660,200	643,742,585
1411 Local Health Integration Networks and Related Health Service Providers	23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
1412 Provincial Programs and Stewardship	4,909,481,500	3,977,476,100	932,005,400	2,735,148,589
1413 Information Systems	90,736,100	86,336,800	4,399,300	89,347,153
1414 Health Promotion	351,217,100	345,254,600	5,962,500	338,012,341
TOTAL OPERATING EXPENSE TO BE VOTED	47,671,749,800	46,660,023,614	1,011,726,186	44,128,044,879

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
	Statutory Appropriations	397,360	397,360	-	28,130,760
	Ministry Total Operating Expense	47,672,147,160	46,660,420,974	1,011,726,186	44,156,175,639
	Net Consolidation Adjustment - Cancer Care Ontario	9,916,000	15,119,900	(5,203,900)	(27,268,226)
	Net Consolidation Adjustment - eHealth Ontario	-	-	-	(4,536,183)
	Net Consolidation and Other Adjustments - Hospitals	(591,691,300)	(384,190,000)	(207,501,300)	(764,389,295)
	Net Consolidation and Other Adjustments - Local Health Integration Networks	-	-	-	2,968,353
	Net Consolidation and Other Adjustments - ORNGE	(179,300)	(8,432,500)	8,253,200	6,483,308
	Net Consolidation and Other Adjustments - Funding to Colleges	-	-	-	(5,662,009)
	Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion	420,000	(3,069,100)	3,489,100	(6,547,996)
	Total Including Consolidation & Other Adjustments	47,090,612,560	46,279,849,274	810,763,286	43,357,223,591
OPERATING ASSETS					
1402	Health Policy and Research Program	5,400,000	9,400,000	(4,000,000)	4,500,000
1405	Ontario Health Insurance Program	1,800,000	1,800,000	-	1,550,000
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	64,147,460
1412	Provincial Programs and Stewardship	6,247,400	6,247,400	-	5,762,739
1414	Health Promotion	500,000	500,000	-	93,297
	TOTAL OPERATING ASSETS TO BE VOTED	73,485,000	77,485,000	(4,000,000)	77,053,496
	Ministry Total Operating Assets	73,485,000	77,485,000	(4,000,000)	77,053,496

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1403	eHealth and Information Management Program	121,727,100	90,001,000	31,726,100	26,788,200
1412	Provincial Programs and Stewardship	1,000	1,000	-	-
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
TOTAL CAPITAL EXPENSE TO BE VOTED		1,598,148,500	1,408,918,300	189,230,200	1,628,949,399
Statutory Appropriations		1,935,200	1,535,200	400,000	773,533
Ministry Total Capital Expense		1,600,083,700	1,410,453,500	189,630,200	1,629,722,932
Net Consolidation Adjustment - Cancer Care Ontario		(7,311,100)	2,000,000	(9,311,100)	7,802,576
Net Consolidation Adjustment - eHealth Ontario		(45,422,400)	(48,583,800)	3,161,400	(27,687,084)
Net Consolidation and Other Adjustments - Hospitals		(270,753,400)	(188,035,800)	(82,717,600)	(566,589,430)
Net Consolidation Adjustments - Local Health Integration Networks		1,046,600	2,766,400	(1,719,800)	151,817
Net Consolidation Adjustments - ORNGE		13,608,600	14,391,600	(783,000)	13,802,400
Net Consolidation Adjustments - Ontario Agency for Health Protection and Promotion		(12,862,400)	(2,641,900)	(10,220,500)	(294,600)
Total Including Consolidation & Other Adjustments		1,278,389,600	1,190,350,000	88,039,600	1,056,908,611
CAPITAL ASSETS					
1412	Provincial Programs and Stewardship	210,000	210,000	-	201,832
1413	Information Systems	30,599,600	31,847,600	(1,248,000)	4,103,517
TOTAL CAPITAL ASSETS TO BE VOTED		30,809,600	32,057,600	(1,248,000)	4,305,349
Ministry Total Capital Assets		30,809,600	32,057,600	(1,248,000)	4,305,349
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		48,369,002,160	47,470,199,274	898,802,886	44,414,132,202

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's portfolio, ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services are provided to support the effective delivery of all Ministry programs and services, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, contract management and record management; government pharmacy; strategic human resources including talent management, workforce planning and strategies, organizational capacity and engagement, health, safety and wellness and strategic labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; legal; communications and information.

The Project Management and Process Improvement Office provides leadership, advice and learning to the Ministry to better execute projects, improve core business processes and achieve its outcomes.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	80,840,800	82,845,314	(2,004,514)	87,993,296
2	Ontario Review Board	7,375,400	3,975,400	3,400,000	7,349,258
TOTAL OPERATING EXPENSE TO BE VOTED		88,216,200	86,820,714	1,395,486	95,342,554
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	48,519	-	40,861
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	28,040,598
Total Statutory Appropriations		96,360	96,360	-	28,130,760
Total Operating Expense		88,312,560	86,917,074	1,395,486	123,473,314

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1401-1	Ministry Administration		
	Salaries and wages	37,973,000	
	Employee benefits	11,050,200	
	Transportation and communication	2,384,500	
	Services	25,515,300	
	Supplies and equipment	3,994,500	
	Subtotal	80,917,500	
	Less: Recoveries	76,700	
	Total Operating Expense to be Voted	80,840,800	

*Sub-Items:**Main Office*

Salaries and wages	2,342,900	
Employee benefits	242,200	
Transportation and communication	94,000	
Services	235,900	
Supplies and equipment	50,500	2,965,500

Financial and Administrative Services

Salaries and wages	24,629,000	
Employee benefits	9,140,800	
Transportation and communication	1,842,000	
Services	14,379,000	
Supplies and equipment	3,678,000	
Subtotal	53,668,800	
Less: Recoveries from other ministries	76,700	53,592,100

Human Resources

Salaries and wages	2,885,000	
Employee benefits	291,700	
Transportation and communication	216,000	
Services	163,500	
Supplies and equipment	238,800	3,795,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	6,653,400	
Employee benefits	1,178,300	
Transportation and communication	232,500	
Services	5,753,100	
Supplies and equipment	27,200	13,844,500

Legal Services

Salaries and wages	120,700	
Employee benefits	2,500	
Services	3,073,800	3,197,000

Audit Services

Services	1,789,400	1,789,400
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Project Management and Process Improvement

Salaries and wages	1,342,000	
Employee benefits	194,700	
Services	120,600	1,657,300

Total Operating Expense to be Voted**80,840,800****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519

1401-2 Ontario Review Board

Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	527,800
Services	5,836,800
Supplies and equipment	56,600

Total Operating Expense to be Voted**7,375,400****Total Operating Expense for Ministry Administration Program****88,312,560**

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. The work includes targeted investment, oversight and synthesis of health services/population health research, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers. Related activities are the regulation of health professionals and labour relations matters pertaining to health professionals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Health Policy and Research	912,233,200	893,107,600	19,125,600	711,471,357
	TOTAL OPERATING EXPENSE TO BE VOTED	912,233,200	893,107,600	19,125,600	711,471,357
	Total Operating Expense	912,233,200	893,107,600	19,125,600	711,471,357
OPERATING ASSETS					
2	Health Policy and Research	5,400,000	9,400,000	(4,000,000)	4,500,000
	TOTAL OPERATING ASSETS TO BE VOTED	5,400,000	9,400,000	(4,000,000)	4,500,000
	Total Operating Assets	5,400,000	9,400,000	(4,000,000)	4,500,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1402-1	Health Policy and Research		
	Salaries and wages		15,625,000
	Employee benefits		2,201,900
	Transportation and communication		3,520,800
	Services		9,786,200
	Supplies and equipment		2,220,900
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	9,917,300	
	Health Resources Development Plan	24,557,400	
	Clinical Education	840,403,700	
	Neurotrauma Program	4,000,000	878,878,400
	Total Operating Expense to be Voted		912,233,200
	Total Operating Expense for Health Policy and Research Program		912,233,200
	OPERATING ASSETS		
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	4,500,000	
	Health Resources Development Plan	900,000	5,400,000
	Total Operating Assets to be Voted		5,400,000
	Total Operating Assets for Health Policy and Research Program		5,400,000

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

Information Management provides health information and analytics which enable evidence-based decision making to ensure a sustainable health care system for Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	eHealth and Information Management	481,745,000	491,202,700	(9,457,700)	470,547,089
	TOTAL OPERATING EXPENSE TO BE VOTED	481,745,000	491,202,700	(9,457,700)	470,547,089
	Total Operating Expense	481,745,000	491,202,700	(9,457,700)	470,547,089
CAPITAL EXPENSE					
2	eHealth and Information Management	121,727,100	90,001,000	31,726,100	26,788,200
	TOTAL CAPITAL EXPENSE TO BE VOTED	121,727,100	90,001,000	31,726,100	26,788,200
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	328,456
	Total Statutory Appropriations	413,000	413,000	-	328,456
	Total Capital Expense	122,140,100	90,414,000	31,726,100	27,116,656

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1403-1	eHealth and Information Management		
	Salaries and wages		12,258,100
	Employee benefits		1,919,900
	Transportation and communication		664,600
	Services		18,888,300
	Supplies and equipment		720,500
	Transfer payments		
	eHealth Ontario	376,593,000	
	Information Technology Programs	52,492,000	
	Health System Information Management	18,208,600	447,293,600
	Total Operating Expense to be Voted		481,745,000
	Total Operating Expense for eHealth and Information Management Program		481,745,000
CAPITAL EXPENSE			
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		121,726,100
	Other transactions		1,000
	Total Capital Expense to be Voted		121,727,100
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		413,000
	Total Capital Expense for eHealth and Information Management Program		122,140,100

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, independent health facilities, midwifery services, underserved areas, northern health travel grants, teletriage services, cancer screening, disease prevention, health quality, drugs, community laboratories, protection from health-related fraudulent activity and assistive devices including home oxygen.

Ontario health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information is provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services. The focus for disease prevention is improving the health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. The Ontario Diabetes Strategy leverages new and existing investments to improve access to, and quality of, diabetes services and care. This serves to enhance prevention and improve disease management. Early detection and intervention for better health outcomes is the driving force behind other preventative care initiatives such as the Integrated Cancer Screening Program which promotes breast, cervical and colorectal cancer screening. Health Quality Ontario is the provincial agency that supports evidence-based, high quality health care to contribute to a sustainable health system.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Health Insurance	13,057,163,400	13,009,976,600	47,186,800	12,361,240,139
2	Drug Programs	3,626,612,900	3,622,112,900	4,500,000	3,476,847,053
4	Assistive Devices Program	392,436,800	384,236,800	8,200,000	356,745,068
TOTAL OPERATING EXPENSE TO BE VOTED		17,076,213,100	17,016,326,300	59,886,800	16,194,832,260
Total Operating Expense		17,076,213,100	17,016,326,300	59,886,800	16,194,832,260
OPERATING ASSETS					
5	Ontario Health Insurance Program	1,800,000	1,800,000	-	1,550,000
TOTAL OPERATING ASSETS TO BE VOTED		1,800,000	1,800,000	-	1,550,000
Total Operating Assets		1,800,000	1,800,000	-	1,550,000

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		53,148,200
	Employee benefits		7,384,500
	Transportation and communication		12,735,200
	Services		28,684,400
	Supplies and equipment		3,446,200
	Transfer payments		
	Payments made for services and for care provided by		
	physicians and practitioners	12,512,998,500	
	Independent Health Facilities	50,551,200	
	Underserved Area Plan	18,078,500	
	Northern Travel Program	45,481,600	
	Teletriage Services	40,180,300	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	117,633,900	
	Colorectal Cancer Screening	85,226,200	
	Disease Prevention Strategy	34,680,300	
	Health Quality Ontario	42,335,500	12,951,764,900
	Total Operating Expense to be Voted		13,057,163,400
1405-2	Drug Programs		
	Salaries and wages		7,541,600
	Employee benefits		1,317,400
	Transportation and communication		5,686,300
	Services		23,048,600
	Supplies and equipment		1,695,500
	Transfer payments		
	Ontario Drug Programs		3,587,323,500
	Total Operating Expense to be Voted		3,626,612,900

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-4	Assistive Devices Program		
	Salaries and wages		2,378,600
	Employee benefits		437,600
	Transportation and communication		154,700
	Services		206,200
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	307,970,900	
	Home Oxygen Program	81,191,500	389,162,400
	Total Operating Expense to be Voted		392,436,800
	Total Operating Expense for Ontario Health Insurance Program		17,076,213,100
OPERATING ASSETS			
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	500,000	
	Underserviced Area Plan	300,000	
	Midwifery Services	1,000,000	1,800,000
	Total Operating Assets to be Voted		1,800,000
	Total Operating Assets for Ontario Health Insurance Program		1,800,000

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. This Program focuses health resources on prevention and early interventions.

The program sets standards and protocols, provides funding to Ontario's public health system, including boards of health, related associations and Public Health Ontario, and provides oversight and ensures accountability of the system. It includes the Chief Medical Officer of Health who has independent powers and the responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. The program also partners with Public Health Ontario which supports public health at the provincial and local levels through the provision of scientific advice, education and training and field support as required.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
4	Public Health	708,467,800	706,807,600	1,660,200	643,742,585
	TOTAL OPERATING EXPENSE TO BE VOTED	708,467,800	706,807,600	1,660,200	643,742,585
	Total Operating Expense	708,467,800	706,807,600	1,660,200	643,742,585
OPERATING ASSETS					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000,000	1,000,000	-	1,000,000
	Total Operating Assets	1,000,000	1,000,000	-	1,000,000

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1406-4	Public Health		
	Salaries and wages		14,715,400
	Employee benefits		2,336,100
	Transportation and communication		2,580,400
	Services		20,365,200
	Supplies and equipment		2,024,800
	Transfer payments		
	Official Local Health Agencies	347,660,600	
	Outbreaks of Diseases	138,701,000	
	Tuberculosis Prevention	6,613,900	
	Sexually Transmitted Diseases Control	1,625,200	
	Public Health Associations	332,300	
	Infection Control	19,900,400	
	Ontario Agency for Health Protection and Promotion	151,612,500	666,445,900
	Total Operating Expense to be Voted		708,467,800
	Total Operating Expense for Public Health Program		708,467,800

OPERATING ASSETS

1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
	Total Operating Assets to be Voted		1,000,000
	Total Operating Assets for Public Health Program		1,000,000

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the long-term sustainability of Ontario's health care system, the Ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient-focused, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services in public hospitals, specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. The Ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
TOTAL OPERATING EXPENSE TO BE VOTED		23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
Total Operating Expense		23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	64,147,460
TOTAL OPERATING ASSETS TO BE VOTED		58,537,600	58,537,600	-	64,147,460
Total Operating Assets		58,537,600	58,537,600	-	64,147,460

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	1,014,807,800	
	South West	2,098,482,700	
	Waterloo Wellington	937,187,300	
	Hamilton Niagara Haldimand Brant	2,621,271,500	
	Central West	777,610,600	
	Mississauga Halton	1,263,987,300	
	Toronto Central	4,393,073,700	
	Central	1,788,065,000	
	Central East	2,071,761,600	
	South East	1,028,265,400	
	Champlain	2,382,418,500	
	North Simcoe Muskoka	743,865,200	
	North East	1,345,524,100	
	North West	587,119,100	23,053,439,800
	Total Operating Expense to be Voted		23,053,439,800
	Total Operating Expense for Local Health Integration Networks and Related Health Service Providers		23,053,439,800

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING ASSETS

1411-2 Local Health Integration Networks and Related Health Service Providers

Advances and recoverable amounts

Erie St. Clair	2,710,400	
South West	5,189,200	
Waterloo Wellington	2,240,500	
Hamilton Niagara Haldimand Brant	6,838,700	
Central West	2,637,100	
Mississauga Halton	2,921,400	
Toronto Central	10,091,500	
Central	4,136,800	
Central East	5,941,600	
South East	3,153,600	
Champlain	5,928,600	
North Simcoe Muskoka	1,768,500	
North East	3,314,100	
North West	1,665,600	58,537,600

Total Operating Assets to be Voted		58,537,600
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Total Operating Assets for Local Health Integration Networks and Related Health Service Providers		58,537,600
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PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship.

This program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Ontario Breast Screening, Community and Priority Services, Operation of Related Facilities, Ontario Healthy Homes Renovation Tax Credits, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called ORNGE, and ambulance communications services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Provincial Programs	4,028,770,900	3,115,111,400	913,659,500	1,928,412,675
2	Emergency Health Services	800,392,100	781,592,100	18,800,000	737,550,158
4	Stewardship	80,318,500	80,772,600	(454,100)	69,185,756
TOTAL OPERATING EXPENSE TO BE VOTED		4,909,481,500	3,977,476,100	932,005,400	2,735,148,589
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	-
	Total Statutory Appropriations	301,000	301,000	-	-
Total Operating Expense		4,909,782,500	3,977,777,100	932,005,400	2,735,148,589
OPERATING ASSETS					
5	Provincial Programs and Stewardship	6,247,400	6,247,400	-	5,762,739
TOTAL OPERATING ASSETS TO BE VOTED		6,247,400	6,247,400	-	5,762,739
Total Operating Assets		6,247,400	6,247,400	-	5,762,739

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
6	Provincial Programs and Stewardship	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	105,000	75,000	30,000	37,295
	Total Statutory Appropriations	105,000	75,000	30,000	37,295
	Total Capital Expense	106,000	76,000	30,000	37,295
CAPITAL ASSETS					
7	Provincial Programs and Stewardship	210,000	210,000	-	201,832
	TOTAL CAPITAL ASSETS TO BE VOTED	210,000	210,000	-	201,832
	Total Capital Assets	210,000	210,000	-	201,832

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	41,854,800	
	Cancer Care Ontario	530,427,100	
	Canadian Blood Services	468,958,700	
	Chronic Disease Management	100,764,100	
	HIV/AIDS and Hepatitis C Programs	54,802,200	
	Ontario Breast Screening Program	73,542,400	
	Community and Priority Services	2,633,421,600	
	Healthy Homes Renovation Tax Credit *	125,000,000	4,028,770,900
	Total Operating Expense to be Voted		4,028,770,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		301,000
1412-2	Emergency Health Services		
	Salaries and wages		42,768,700
	Employee benefits		6,724,400
	Transportation and communication		3,178,100
	Services		7,428,000
	Supplies and equipment		4,766,100
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance	532,725,600	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency		
	Services	64,417,300	
	Air Ambulance	138,383,900	735,526,800
	Total Operating Expense to be Voted		800,392,100

* Subject to the enactment of the proposed Healthy Homes Renovation Tax Credit Act, 2012.

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-4	Stewardship		
	Salaries and wages		57,015,800
	Employee benefits		7,750,000
	Transportation and communication		2,900,300
	Services		11,057,800
	Supplies and equipment		1,594,600
Total Operating Expense to be Voted			80,318,500
Total Operating Expense for Provincial Programs and Stewardship			4,909,782,500
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Chronic Disease Management	1,000,000	
	HIV/AIDS and Hepatitis C Programs	375,000	
	Community and Priority Services	4,393,400	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency Services	479,000	6,247,400
Total Operating Assets to be Voted			6,247,400
Total Operating Assets for Provincial Programs and Stewardship			6,247,400
CAPITAL EXPENSE			
1412-6	Provincial Programs and Stewardship		
	Other transactions		1,000
Total Capital Expense to be Voted			1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		105,000
Total Capital Expense for Provincial Programs and Stewardship			106,000

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

1412-7	Provincial Programs and Stewardship	
	Land and marine fleet	210,000
	Total Capital Assets to be Voted	210,000
	Total Capital Assets for Provincial Programs and Stewardship	210,000

INFORMATION SYSTEMS - VOTE 1413

Information Systems provides support to the Ministry of Health and Long-Term Care to ensure the cost-effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Information Technology Services - Health Cluster	90,736,100	86,336,800	4,399,300	89,347,153
TOTAL OPERATING EXPENSE TO BE VOTED		90,736,100	86,336,800	4,399,300	89,347,153
Total Operating Expense		90,736,100	86,336,800	4,399,300	89,347,153
CAPITAL EXPENSE					
3	Information Systems	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,417,200	1,047,200	370,000	407,782
Total Statutory Appropriations		1,417,200	1,047,200	370,000	407,782
Total Capital Expense		1,418,200	1,048,200	370,000	407,782
CAPITAL ASSETS					
4	Information Systems	30,599,600	31,847,600	(1,248,000)	4,103,517
TOTAL CAPITAL ASSETS TO BE VOTED		30,599,600	31,847,600	(1,248,000)	4,103,517
Total Capital Assets		30,599,600	31,847,600	(1,248,000)	4,103,517

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1413-1	Information Technology Services - Health Cluster	
	Salaries and wages	37,089,000
	Employee benefits	6,181,400
	Transportation and communication	2,410,700
	Services	43,071,000
	Supplies and equipment	2,606,500
	Subtotal	91,358,600
	Less: Recoveries	622,500
	Total Operating Expense to be Voted	90,736,100
	Total Operating Expense for Information Systems	90,736,100
CAPITAL EXPENSE		
1413-3	Information Systems	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,417,200
	Total Capital Expense for Information Systems	1,418,200

INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM ##	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
1413-4	Information Systems		
	Information technology hardware		2,000,000
	Business application software - salaries and wages		5,123,300
	Business application software - employee benefits		691,600
	Business application software - asset costs		22,784,700
	Total Capital Assets to be Voted		30,599,600
Sub-Items:			
Construction in Progress			
	Business application software - salaries and wages	5,123,300	
	Business application software - employee benefits	691,600	
	Business application software - asset costs	22,784,700	28,599,600
Information Systems - other			
	Information technology hardware	2,000,000	2,000,000
	Total Capital Assets to be Voted		30,599,600
	Total Capital Assets for Information Systems		30,599,600

HEALTH PROMOTION - VOTE 1414

The Health Promotion Program works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The program provides tools and supports that advance the government's health promotion objectives through the implementation of the following priorities: Promoting Health and Wellness; Preventing Disease, Injury and Addiction; Smoke-Free Ontario Strategy; Nutrition and Healthy Eating; and Partnership Support for Healthy Communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Health Promotion	351,217,100	345,254,600	5,962,500	338,012,341
TOTAL OPERATING EXPENSE TO BE VOTED		351,217,100	345,254,600	5,962,500	338,012,341
Total Operating Expense		351,217,100	345,254,600	5,962,500	338,012,341
OPERATING ASSETS					
2	Health Promotion	500,000	500,000	-	93,297
TOTAL OPERATING ASSETS TO BE VOTED		500,000	500,000	-	93,297
Total Operating Assets		500,000	500,000	-	93,297

HEALTH PROMOTION - VOTE 1414, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1414-1	Health Promotion		
	Salaries and wages		6,366,900
	Employee benefits		713,800
	Transportation and communication		465,900
	Services		8,142,600
	Supplies and equipment		222,500
	Transfer payments		
	Official Local Health Agencies - Health Promotion	267,271,500	
	Nutrition/Healthy Eating	5,419,400	
	Prevent Disease, Injury and Addiction	14,540,000	
	Healthy Communities Fund	7,675,000	
	Local Capacity and Coordination	1,396,800	
	Smoke-Free Ontario	39,002,700	335,305,400
Total Operating Expense to be Voted			351,217,100
Total Operating Expense for Health Promotion			351,217,100
OPERATING ASSETS			
1414-2	Health Promotion		
	Advances and recoverable amounts		
	Official Local Health Agencies - Health Promotion		500,000
Total Operating Assets to be Voted			500,000
Total Operating Assets for Health Promotion			500,000

HEALTH CAPITAL PROGRAM - VOTE 1407

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated cancer programs and community health agencies.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1	Health Capital	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
	Total Capital Expense	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	1,260,247,600	
	Health Infrastructure Renewal Fund	56,188,500	
	Planning and Design	25,000,000	
	Small Hospital Projects	40,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	4,812,000	
	Community Health Programs	30,000,000	
	Public Health Laboratories	19,073,300	1,464,821,400
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	10,000,000	
	Facilities Condition Assessment Program	1,598,000	11,598,000
Total Capital Expense to be Voted			1,476,419,400
Total Capital Expense for Health Capital Program			1,476,419,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	46,325,872,960	43,818,552,015
Government Reorganization		
Transfer of functions from other Ministries	348,498,814	337,623,624
Transfer of functions to other Ministries	(13,950,800)	-
Restated Total Operating Expense	46,660,420,974	44,156,175,639

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	76,985,000	76,960,199
Government Reorganization		
Transfer of functions from other Ministries	500,000	93,297
Restated Total Operating Assets	77,485,000	77,053,496

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is the central agency responsible for managing infrastructure planning, sustainable growth and setting capital priorities - in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The Ministry is also responsible for developing strategic realty policy and effectively managing and deploying significant government owned realty assets. It is responsible for developing and managing effective asset management policies and programs for land use and accommodation, and for infrastructure financing, including alternative financing and procurement (AFP).

The Ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

A top priority is modernizing public infrastructure to support economic prosperity and help Ontario communities achieve a high quality of life. The Ministry is currently developing a new 10-year plan for infrastructure that will support the Open Ontario Plan to create jobs and new opportunities for growth. In summer 2011, the Ministry released Building Together, Ontario's long-term infrastructure plan, which helps to create and preserve jobs, and supports economic growth. The Ministry is also responsible for the Places to Grow initiative, and is implementing growth plans in two regions of the province, the Greater Golden Horseshoe and Northern Ontario. Through legislation and co-ordination with other ministries, the ministry is helping these two regions grow in a way that supports economic prosperity, protects the environment and helps communities achieve a high quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
4001	Ministry Administration	2,103,200	2,103,200	-	-
4003	Infrastructure and Growth Planning	14,901,400	18,142,000	(3,240,600)	13,268,752
4004	Realty Development and Management	60,243,700	67,628,700	(7,385,000)	66,686,512
TOTAL OPERATING EXPENSE TO BE VOTED		77,248,300	87,873,900	(10,625,600)	79,955,264
Statutory Appropriations		208,014	208,014	-	246,081
Ministry Total Operating Expense		77,456,314	88,081,914	(10,625,600)	80,201,345
Net Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		(9,670,100)	68,203,000	(77,873,100)	(5,457,000)
Net Consolidation Adjustment - General Real Estate Portfolio		(33,219,300)	235,911,000	(269,130,300)	121,814,000
Net Consolidation Adjustment - Transmission Corridor Program		(10,975,000)	500,000	(11,475,000)	(764,742)
Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		44,900,000	125,740,500	(80,840,500)	46,673,043
Total Including Consolidation & Other Adjustments		68,491,914	518,436,414	(449,944,500)	242,466,646

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
4003	Infrastructure and Growth Planning	233,455,700	552,444,700	(318,989,000)	115,968,511
4004	Realty Development and Management	264,486,200	225,701,500	38,784,700	163,985,736
TOTAL CAPITAL EXPENSE TO BE VOTED		497,941,900	778,146,200	(280,204,300)	279,954,247
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	497,942,900	778,147,200	(280,204,300)	279,954,247
	Net Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	3,395,000	(6,765,000)	10,160,000	(2,495,000)
	Net Consolidation Adjustment - General Real Estate Portfolio	(74,772,800)	(341,805,600)	267,032,800	(194,556,160)
	Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(44,033,300)	(122,896,000)	78,862,700	(20,669,934)
	Other Adjustments - Federal-Provincial Infrastructure Programs	(73,359,400)	(51,060,100)	(22,299,300)	-
	Total Including Consolidation & Other Adjustments	309,172,400	255,620,500	53,551,900	62,233,153
CAPITAL ASSETS					
4004	Realty Development and Management	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
	Ministry Total Capital Assets	1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		377,664,314	774,056,914	(396,392,600)	304,699,799

MINISTRY ADMINISTRATION - VOTE 4001

This program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration. Other ministry administrative services are provided by the Ministry of Energy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	2,103,200	2,103,200	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,103,200	2,103,200	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		64,014	64,014	-	-
Total Operating Expense		2,167,214	2,167,214	-	-

MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
4001-1	Ministry Administration	
	Salaries and wages	1,606,900
	Employee benefits	197,900
	Transportation and communication	52,000
	Services	203,500
	Supplies and equipment	42,900
	Total Operating Expense to be Voted	2,103,200
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration	2,167,214

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003

The infrastructure program supports the development and implementation of sound infrastructure strategies for the province, including: central agency management of the provincial infrastructure planning process and capital budget development; implementation of the long-term infrastructure plan; development of horizontal and sectoral infrastructure policy and program proposals; negotiation with the federal government on new cost-shared infrastructure programs; coordination of infrastructure program implementation, including stimulus investments; development and implementation of a government asset management framework; infrastructure economics and financial analysis and advice; information management for infrastructure investments; and water economics expertise.

The growth planning program leads the development and implementation of the government's province-wide growth management policy. This includes creating regional growth management plans with local governments, Aboriginal communities and other affected stakeholders, and the broader public as well as facilitating the alignment of multi-ministry government policy and funding to support program implementation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Infrastructure and Growth Policy and Programs	14,901,400	18,142,000	(3,240,600)	13,268,752
TOTAL OPERATING EXPENSE TO BE VOTED		14,901,400	18,142,000	(3,240,600)	13,268,752
Total Operating Expense		14,901,400	18,142,000	(3,240,600)	13,268,752
CAPITAL EXPENSE					
2	Infrastructure Programs	133,455,700	452,444,700	(318,989,000)	115,968,511
3	Capital Contingency Fund	100,000,000	100,000,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		233,455,700	552,444,700	(318,989,000)	115,968,511
Total Capital Expense		233,455,700	552,444,700	(318,989,000)	115,968,511

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
4003-1	Infrastructure and Growth Policy and Programs			
	Salaries and wages			9,036,200
	Employee benefits			1,196,700
	Transportation and communication			307,000
	Services			3,911,600
	Supplies and equipment			249,900
	Transfer payments			
	Growth Fund			200,000
Total Operating Expense to be Voted				14,901,400
Total Operating Expense for Infrastructure and Growth Planning				14,901,400
CAPITAL EXPENSE				
4003-2	Infrastructure Programs			
	Services			1,999,000
	Transfer payments			
	Federal - Provincial Infrastructure Programs	41,136,300		
	Federal - Provincial Infrastructure Programs - Federal			
	Contributions	81,859,400		
	Strategic Investments	210,000		
	Municipal Infrastructure Initiative	8,250,000		
	Asset Management	1,000		131,456,700
Total Capital Expense to be Voted				133,455,700
Sub-Items:				
Infrastructure Programs				
	Transfer payments			
	Federal - Provincial Infrastructure Programs	41,136,300		
	Federal - Provincial Infrastructure Programs -			
	Federal Contributions	81,859,400		
	Strategic Investments	210,000		
	Municipal Infrastructure Initiative	8,250,000	131,455,700	131,455,700

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
	<i>Asset Management</i>		
	Services	1,999,000	
	Transfer payments		
	Asset Management	1,000	2,000,000
	Total Capital Expense to be Voted		133,455,700
4003-3 Capital Contingency Fund			
	Other transactions		100,000,000
	Total Capital Expense to be Voted		100,000,000
	Total Capital Expense for Infrastructure and Growth Planning		233,455,700

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004

This program has integrated responsibility for the strategic asset realty planning and policy development and management of a portfolio encompassing approximately one million acres of land held throughout Ontario. It also has the responsibility for acquisition, disposition and use of realty assets as well as governance and oversight of its delivery agent, the Ontario Infrastructure and Lands Corporation. In this role, the program provides expert real estate advice and service to support Ontario's policy and program objectives in addition to working with Ontario ministries and agencies to support their land use, property manager and accommodation needs. Today, the program is achieving a number of Ontario's environmental and policy objectives through its effective management of realty assets, value optimization of existing realty assets, and the provision of adequate and appropriate workspace for Ontario Public Servants. In addition, this program has responsibility for oversight of Waterfront Toronto.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Realty Programs	60,243,700	67,628,700	(7,385,000)	66,686,512
	TOTAL OPERATING EXPENSE TO BE VOTED	60,243,700	67,628,700	(7,385,000)	66,686,512
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	246,081
	Total Statutory Appropriations	144,000	144,000	-	246,081
	Total Operating Expense	60,387,700	67,772,700	(7,385,000)	66,932,593
CAPITAL EXPENSE					
2	Realty Programs	264,485,200	225,700,500	38,784,700	163,985,736
3	Realty Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	264,486,200	225,701,500	38,784,700	163,985,736
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	264,487,200	225,702,500	38,784,700	163,985,736
CAPITAL ASSETS					
4	Realty Development and Management	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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OPERATING EXPENSE

4004-1	Realty Programs	
	Salaries and wages	3,205,500
	Employee benefits	451,700
	Transportation and communication	52,300
	Services	53,450,500
	Supplies and equipment	57,700
	Transfer payments	
	Toronto Waterfront Revitalization Corporation	3,771,700
	Other transactions	3,026,000
	Subtotal	64,015,400
	Less: Recoveries	3,771,700
	Total Operating Expense to be Voted	60,243,700

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000
	Total Operating Expense for Realty Development and Management	60,387,700

CAPITAL EXPENSE

4004-2	Realty Programs	
	Services	167,684,900
	Transfer payments	
	Realty Transactions	1,000
	Toronto Waterfront Revitalization	61,201,600
	Pan/Parapan American Games Athletes Village Infrastructure	35,596,700
	Other transactions	1,000
	Total Capital Expense to be Voted	264,485,200

4004-3 Realty Development and Management - Expense related to Capital Assets

	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,000

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
	Statutory Appropriations	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Realty Development and Management	264,487,200
CAPITAL ASSETS		
4004-4	Realty Development and Management	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Realty Development and Management	1,000

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety Enforcement and Prevention, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; establishes and implements a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designates, funds and maintains oversight over Health and Safety Associations; establishes standards for training programs, training providers, as well as training and other requirements for certification of joint health and safety committee members; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
1601 Ministry Administration Program	23,068,600	22,681,100	387,500	22,124,201
1602 Pay Equity Commission Program	4,217,000	4,326,100	(109,100)	3,582,623
1603 Labour Relations Program	24,157,000	22,936,800	1,220,200	21,923,065
1604 Occupational Health and Safety Program	197,778,900	86,353,600	111,425,300	85,166,702
1605 Employment Rights and Responsibilities Program	33,452,400	38,221,600	(4,769,200)	39,031,685
TOTAL OPERATING EXPENSE TO BE VOTED	282,673,900	174,519,200	108,154,700	171,828,276
Statutory Appropriations	81,187	65,014	16,173	66,291
Ministry Total Operating Expense	282,755,087	174,584,214	108,170,873	171,894,567
Operating Expense Adjustment	16,310,000	15,747,900	562,100	15,099,641
Total Including Consolidation & Other Adjustments	299,065,087	190,332,114	108,732,973	186,994,208

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	595,000	1,000	594,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		596,000	2,000	594,000	-
Statutory Appropriations		2,000	448,500	(446,500)	34,752
Ministry Total Capital Expense		598,000	450,500	147,500	34,752
CAPITAL ASSETS					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	1,000	4,611,400	(4,610,400)	2,217,178
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	4,612,400	(4,610,400)	2,217,178
Ministry Total Capital Assets		2,000	4,612,400	(4,610,400)	2,217,178
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		299,663,087	190,782,614	108,880,473	187,028,960

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	23,068,600	22,681,100	387,500	22,124,201
	TOTAL OPERATING EXPENSE TO BE VOTED	23,068,600	22,681,100	387,500	22,124,201
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	16,173	16,173	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	323
	Total Statutory Appropriations	81,187	65,014	16,173	66,291
	Total Operating Expense	23,149,787	22,746,114	403,673	22,190,492
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1601-1	Ministry Administration		
	Salaries and wages		8,250,100
	Employee benefits		1,003,900
	Transportation and communication		766,400
	Services		12,695,800
	Supplies and equipment		352,400
	Total Operating Expense to be Voted		23,068,600
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,807,600	
	Employee benefits	344,700	
	Transportation and communication	101,500	
	Services	1,769,400	
	Supplies and equipment	66,000	5,089,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,887,300	
	Employee benefits	221,600	
	Transportation and communication	60,400	
	Services	708,100	
	Supplies and equipment	36,700	2,914,100
	<i>Organizational Effectiveness</i>		
	Salaries and wages	981,900	
	Employee benefits	127,600	
	Transportation and communication	27,500	
	Services	224,900	
	Supplies and equipment	20,600	1,382,500
	<i>Communications Services</i>		
	Salaries and wages	2,510,500	
	Employee benefits	300,100	
	Transportation and communication	69,500	
	Services	304,600	
	Supplies and equipment	59,100	3,243,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	62,800	
	Employee benefits	9,900	
	Transportation and communication	507,500	
	Services	7,391,300	
	Supplies and equipment	170,000	8,141,500
	<i>Audit Services</i>		
	Services	252,100	252,100
	<i>Information Systems</i>		
	Services	2,045,400	2,045,400
	Total Operating Expense to be Voted		23,068,600
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		23,149,787
CAPITAL EXPENSE			
1601-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
1601-2	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Pay Equity Office	3,438,200	3,550,500	(112,300)	3,000,884
2	Pay Equity Hearings Tribunal	778,800	775,600	3,200	581,739
TOTAL OPERATING EXPENSE TO BE VOTED		4,217,000	4,326,100	(109,100)	3,582,623
Total Operating Expense		4,217,000	4,326,100	(109,100)	3,582,623

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1602-1	Pay Equity Office	
	Salaries and wages	2,559,000
	Employee benefits	291,900
	Transportation and communication	127,400
	Services	419,900
	Supplies and equipment	40,000
	Total Operating Expense to be Voted	3,438,200
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	592,900
	Employee benefits	75,400
	Transportation and communication	21,300
	Services	84,000
	Supplies and equipment	5,200
	Total Operating Expense to be Voted	778,800
	Total Operating Expense for Pay Equity Commission Program	4,217,000

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Labour Relations Board	13,840,700	12,896,600	944,100	12,296,109
2	Grievance Settlement Board	1,515,500	1,476,800	38,700	1,264,140
3	Dispute Resolution Services	8,800,800	8,563,400	237,400	8,362,816
TOTAL OPERATING EXPENSE TO BE VOTED		24,157,000	22,936,800	1,220,200	21,923,065
Total Operating Expense		24,157,000	22,936,800	1,220,200	21,923,065

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,839,400
	Employee benefits	1,053,200
	Transportation and communication	542,900
	Services	3,288,800
	Supplies and equipment	116,400
	Total Operating Expense to be Voted	13,840,700
1603-2	Grievance Settlement Board	
	Salaries and wages	426,800
	Employee benefits	63,500
	Transportation and communication	176,400
	Services	2,096,700
	Supplies and equipment	23,200
	Subtotal	2,786,600
	Less: Recoveries	1,271,100
	Total Operating Expense to be Voted	1,515,500
1603-3	Dispute Resolution Services	
	Salaries and wages	6,264,100
	Employee benefits	763,400
	Transportation and communication	558,300
	Services	1,546,100
	Supplies and equipment	68,900
	Subtotal	9,200,800
	Less: Recoveries	400,000
	Total Operating Expense to be Voted	8,800,800
	Total Operating Expense for Labour Relations Program	24,157,000

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations, and coordinating Ontario's workplace injury and illness prevention system to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Prevention Office coordinates Ontario's injury and illness prevention system including health and safety education and promotion by establishing and implementing a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designating, providing operating and capital funding, and maintaining oversight over Health and Safety Associations through transfer payment agreements; establishing standards for, and approval of training programs and providers; establishing requirements for certification of joint health and safety committee members; and, supporting funding decisions for prevention research and prevention grants to recipients who meet specific eligibility criteria.

The Office of the Worker Adviser provides advisory, representation and educational services to non-unionized injured workers and survivors, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides representation services to workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

The Office of the Employer Adviser provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides representation services to workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Occupational Health and Safety	89,575,300	86,350,600	3,224,700	85,166,402
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	100
3	Office of the Worker Adviser	1,000	1,000	-	100
4	Office of the Employer Adviser	1,000	1,000	-	100
7	Prevention Office	108,200,600	-	108,200,600	-
TOTAL OPERATING EXPENSE TO BE VOTED		197,778,900	86,353,600	111,425,300	85,166,702
Total Operating Expense		197,778,900	86,353,600	111,425,300	85,166,702

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
6	Occupational Health and Safety	1,000	1,000	-	-
8	Prevention Office Capital	594,000	-	594,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		595,000	1,000	594,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	447,500	(446,500)	34,752
	Total Statutory Appropriations	1,000	447,500	(446,500)	34,752
Total Capital Expense		596,000	448,500	147,500	34,752
CAPITAL ASSETS					
5	Occupational Health and Safety	1,000	4,611,400	(4,610,400)	2,217,178
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	4,611,400	(4,610,400)	2,217,178
Total Capital Assets		1,000	4,611,400	(4,610,400)	2,217,178

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1604-1	Occupational Health and Safety		
	Salaries and wages	59,896,900	
	Employee benefits	8,936,000	
	Transportation and communication	4,521,600	
	Services	13,780,800	
	Supplies and equipment	2,399,000	
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	1,000	41,000
	Total Operating Expense to be Voted		89,575,300
1604-2	Workplace Safety and Insurance Advisory Program Administration		
	Salaries and wages	506,200	
	Employee benefits	75,900	
	Transportation and communication	8,200	
	Services	5,600	
	Supplies and equipment	10,400	
	Subtotal	606,300	
	Less: Recoveries	605,300	
	Total Operating Expense to be Voted		1,000
1604-3	Office of the Worker Adviser		
	Salaries and wages	7,778,900	
	Employee benefits	1,773,500	
	Transportation and communication	310,700	
	Services	1,429,900	
	Supplies and equipment	108,600	
	Subtotal	11,401,600	
	Less: Recoveries	11,400,600	
	Total Operating Expense to be Voted		1,000

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1604-4	Office of the Employer Adviser		
	Salaries and wages		2,594,700
	Employee benefits		596,800
	Transportation and communication		154,200
	Services		407,100
	Supplies and equipment		92,300
	Subtotal		3,845,100
	Less: Recoveries		3,844,100
	Total Operating Expense to be Voted		1,000
1604-7	Prevention Office		
	Salaries and wages		6,892,000
	Employee benefits		896,000
	Transportation and communication		394,600
	Services		3,811,400
	Supplies and equipment		275,600
	Transfer payments		
	Health and Safety Associations	90,906,000	
	Prevention Research	4,600,000	
	Prevention Grants	425,000	95,931,000
	Total Operating Expense to be Voted		108,200,600
	Total Operating Expense for Occupational Health and Safety Program		197,778,900
CAPITAL EXPENSE			
1604-6	Occupational Health and Safety		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
S	Amortization, the <i>Financial Administration Act</i>		
	Other transactions		1,000

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1604-8	Prevention Office Capital	
	Transfer payments	
	Health and Safety Associations Capital	594,000
	Total Capital Expense to be Voted	594,000
	Total Capital Expense for Occupational Health and Safety Program	596,000
CAPITAL ASSETS		
1604-5	Occupational Health and Safety	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Occupational Health and Safety Program	1,000

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through prevention efforts.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Employment Standards	33,452,400	38,221,600	(4,769,200)	39,031,685
TOTAL OPERATING EXPENSE TO BE VOTED		33,452,400	38,221,600	(4,769,200)	39,031,685
Total Operating Expense		33,452,400	38,221,600	(4,769,200)	39,031,685

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1605-1	Employment Standards	
	Salaries and wages	21,617,400
	Employee benefits	3,216,600
	Transportation and communication	1,100,300
	Services	7,277,900
	Supplies and equipment	338,200
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	33,552,400
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	33,452,400
	Total Operating Expense for Employment Rights and Responsibilities Program	33,452,400

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1701	Office of the Lieutenant Governor Program	1,359,100	1,359,100	-	1,218,146
TOTAL OPERATING EXPENSE TO BE VOTED		1,359,100	1,359,100	-	1,218,146
Ministry Total Operating Expense		1,359,100	1,359,100	-	1,218,146
Ministry Total Operating and Capital including Consolidation and Other Adjustments (not including Assets)		1,359,100	1,359,100	-	1,218,146

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

This program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He annually hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,359,100	1,359,100	-	1,218,146
TOTAL OPERATING EXPENSE TO BE VOTED		1,359,100	1,359,100	-	1,218,146
Total Operating Expense		1,359,100	1,359,100	-	1,218,146

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1701-1 Office of the Lieutenant Governor

Salaries and wages	722,600
Employee benefits	84,000
Transportation and communication	92,100
Services	267,100
Supplies and equipment	37,500
Other transactions	
Discretionary allowance	155,800

Total Operating Expense to be Voted	1,359,100
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Total Operating Expense for Office of the Lieutenant Governor Program	1,359,100
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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning, building regulation, and housing. To achieve its goal, the Ministry coordinates Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders across the province, including key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops and administers policies and programs in support of community economic development, infrastructure improvement, municipal administration, municipal finance, land use planning, building regulation, and social and market housing, including residential tenancy regulation and affordable housing programs; facilitates two-way information sharing and outreach among ministries, municipalities, the building sector and Aboriginal communities; and administers disaster/emergency financial assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1901	Ministry Administration Program	31,439,700	29,512,200	1,927,500	27,866,440
1902	Municipal Services and Building Regulation	23,696,400	22,339,200	1,357,200	26,853,298
1903	Local Government and Planning Policy	13,238,000	11,572,900	1,665,100	31,882,856
1904	Affordable Housing Program	595,490,400	610,343,500	(14,853,100)	620,222,226
TOTAL OPERATING EXPENSE TO BE VOTED		663,864,500	673,767,800	(9,903,300)	706,824,820
Statutory Appropriations		80,187	155,187	(75,000)	82,635
Ministry Total Operating Expense		663,944,687	673,922,987	(9,978,300)	706,907,455
Net Consolidation Adjustment - Ontario		(93,036,200)	(93,180,100)	143,900	(83,562,070)
Mortgage and Housing Corporation					
Total Including Consolidation & Other Adjustments		570,908,487	580,742,887	(9,834,400)	623,345,385

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1902	Municipal Services and Building Regulation	3,003,000	2,003,000	1,000,000	21,122,000
1904	Affordable Housing Program	170,081,000	115,669,600	54,411,400	715,588,717
TOTAL CAPITAL EXPENSE TO BE VOTED		173,084,000	117,672,600	55,411,400	736,710,717
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Capital Expense		173,085,000	117,673,600	55,411,400	736,710,717
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation		(250,000)	(540,000)	290,000	(1,106,458)
Total Including Consolidation & Other Adjustments		172,835,000	117,133,600	55,701,400	735,604,259
CAPITAL ASSETS					
1902	Municipal Services and Building Regulation	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Ministry Total Capital Assets		1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		743,743,487	697,876,487	45,867,000	1,358,949,644

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the central agency requirements and corporate programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and to monitor the Ministry's use of its human, financial, information management and information technology resources, and its physical assets. This program also provides management and operational support services to the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	31,439,700	29,512,200	1,927,500	27,866,440
TOTAL OPERATING EXPENSE TO BE VOTED		31,439,700	29,512,200	1,927,500	27,866,440
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
Total Statutory Appropriations		80,187	80,187	-	82,635
Total Operating Expense		31,519,887	29,592,387	1,927,500	27,949,075

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		10,551,900
	Employee benefits		1,247,700
	Transportation and communication		589,900
	Services		18,143,200
	Supplies and equipment		907,000
	Total Operating Expense to be Voted		31,439,700
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,083,700	
	Employee benefits	208,900	
	Transportation and communication	223,300	
	Services	182,300	
	Supplies and equipment	87,200	2,785,400
<i>Communications Services</i>			
	Salaries and wages	2,823,000	
	Employee benefits	320,900	
	Transportation and communication	52,200	
	Services	302,900	
	Supplies and equipment	47,000	3,546,000
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,327,300	
	Employee benefits	515,100	
	Transportation and communication	140,100	
	Services	3,081,900	
	Supplies and equipment	111,300	8,175,700
<i>Human Resources</i>			
	Salaries and wages	1,277,900	
	Employee benefits	202,800	
	Transportation and communication	29,100	
	Services	28,200	
	Supplies and equipment	51,100	1,589,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Transportation and communication	31,900	
	Services	5,179,000	
	Supplies and equipment	72,200	5,323,100
	<i>Audit Services</i>		
	Transportation and communication	7,900	
	Services	944,600	
	Supplies and equipment	4,900	957,400
	<i>Information Systems</i>		
	Transportation and communication	105,400	
	Services	8,424,300	
	Supplies and equipment	533,300	9,063,000
	Total Operating Expense to be Voted		31,439,700
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		31,519,887

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

This program works with municipalities to increase municipal investment readiness, asset management capacity and long-term financial stability to maximize their contribution to the Province's economic agenda. It oversees the implementation of the Municipal Act, the Planning Act, the Housing Services Act and related legislation, policies and programs. It also develops and oversees the implementation of the Province's Building Code. In addition, through policy and program development, it supports key government initiatives such as energy and water conservation, greenhouse-gas reduction, source water protection and barrier-free accessibility in the built environment. This program is a primary conduit of intelligence between the Province and key stakeholders, including municipalities, Aboriginal communities and the building sector, to support decision making and policy development. It also leads the Province's one-window land-use planning system and administers provincial disaster assistance programs to help municipalities and individuals recover quickly from tornados, floods and other natural disasters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
4	Municipal Services and Building Regulation	23,696,400	22,339,200	1,357,200	26,853,298
TOTAL OPERATING EXPENSE TO BE VOTED		23,696,400	22,339,200	1,357,200	26,853,298
Total Operating Expense		23,696,400	22,339,200	1,357,200	26,853,298
CAPITAL EXPENSE					
3	Municipal Services and Building Regulation	3,002,000	2,002,000	1,000,000	21,122,000
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		3,003,000	2,003,000	1,000,000	21,122,000
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		3,004,000	2,004,000	1,000,000	21,122,000
CAPITAL ASSETS					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1902-4	Municipal Services and Building Regulation		
	Salaries and wages		14,161,500
	Employee benefits		1,631,400
	Transportation and communication		809,000
	Services		4,756,400
	Supplies and equipment		318,900
	Transfer payments		
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the <i>Municipal Tax Assistance Act</i>	71,957,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,146,200	
	Special Assistance for Municipalities and Municipal Organizations	521,000	
	Assistance to Planning Boards	350,000	83,157,200
	Subtotal		104,834,400
	Less: Recoveries		81,138,000
	Total Operating Expense to be Voted		23,696,400
	Total Operating Expense for Municipal Services and Building Regulation		23,696,400

CAPITAL EXPENSE

1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	3,001,000	
	Disaster Relief Assistance to Municipalities	1,000	3,002,000
	Total Capital Expense to be Voted		3,002,000

MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1902-8	Municipal Services and Building Regulation, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Municipal Services and Building Regulation	3,004,000
CAPITAL ASSETS		
1902-7	Municipal Services and Building Regulation	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Municipal Services and Building Regulation	1,000

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are well-planned, safe, strong, and sustainable communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the quality and effectiveness of local government; enhances environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reduce costs, achieve financial sustainability, enhance accountability to taxpayers, and builds and maintains effective partnerships with key municipal and professional associations, municipalities, Aboriginal peoples and other ministries and governments. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
7	Local Government and Planning Policy	13,238,000	11,572,900	1,665,100	31,882,856
TOTAL OPERATING EXPENSE TO BE VOTED		13,238,000	11,572,900	1,665,100	31,882,856
Total Operating Expense		13,238,000	11,572,900	1,665,100	31,882,856

LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1903-7	Local Government and Planning Policy	
	Salaries and wages	8,095,100
	Employee benefits	995,500
	Transportation and communication	454,800
	Services	2,525,900
	Supplies and equipment	166,700
	Transfer payments	
	Municipal Research and Analysis Grant	1,000,000
	Total Operating Expense to be Voted	13,238,000
	Total Operating Expense for Local Government and Planning Policy	13,238,000

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and landlords and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing proponents.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Social and Market Housing	593,635,000	605,917,100	(12,282,100)	618,698,325
3	Residential Tenancy	1,855,400	4,426,400	(2,571,000)	1,523,901
TOTAL OPERATING EXPENSE TO BE VOTED		595,490,400	610,343,500	(14,853,100)	620,222,226
S	Rural and Native Bad Debt Expense, the <i>Financial Administration Act</i>	-	75,000	(75,000)	-
	Total Statutory Appropriations	-	75,000	(75,000)	-
Total Operating Expense		595,490,400	610,418,500	(14,928,100)	620,222,226
CAPITAL EXPENSE					
4	Affordable Housing Capital	170,081,000	115,669,600	54,411,400	715,588,717
TOTAL CAPITAL EXPENSE TO BE VOTED		170,081,000	115,669,600	54,411,400	715,588,717
Total Capital Expense		170,081,000	115,669,600	54,411,400	715,588,717

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Social and Market Housing		
	Salaries and wages		10,695,300
	Employee benefits		1,194,200
	Transportation and communication		882,800
	Services		6,528,200
	Supplies and equipment		196,700
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	450,856,200	
	Payments to Ontario Mortgage and Housing Corporation	93,358,000	
	Housing Allowance Payments	6,630,000	
	Rural and Native Housing Program	8,183,300	
	Rental Opportunity for Ontario Families	3,840,300	
	Rent Bank	5,400,000	
	Short Term Rent Support Program	13,050,000	581,317,800
	Subtotal		600,815,000
	Less: Recoveries		7,180,000
	Total Operating Expense to be Voted		593,635,000
1904-3	Residential Tenancy		
	Salaries and wages		1,213,800
	Employee benefits		133,500
	Transportation and communication		89,300
	Services		400,000
	Supplies and equipment		18,800
	Total Operating Expense to be Voted		1,855,400
	Total Operating Expense for Affordable Housing Program		595,490,400

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Ontario Mortgage and Housing Corporation Capital Expenses	250,000	
	Rural and Native Housing Capital Repairs - Homeowners	1,000	
	Affordable Housing Program - Federal Contribution	80,100,000	
	Affordable Housing Program - Provincial Contribution	89,730,000	170,081,000
	Total Capital Expense to be Voted		170,081,000
	Total Capital Expense for Affordable Housing Program		170,081,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	673,922,987	739,787,233
Government Reorganization		
Transfer of functions to other Ministries	-	(32,879,778)
Restated Total Operating Expense	673,922,987	706,907,455

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2101	Ministry Administration Program	33,429,300	32,673,100	756,200	33,682,421
2103	Natural Resource Management Program	345,545,000	369,789,900	(24,244,900)	400,347,708
2104	Public Protection	101,391,200	101,208,000	183,200	135,795,907
2105	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		480,366,500	503,672,000	(23,305,500)	569,826,036
Statutory Appropriations		5,167,014	167,014	5,000,000	341,349
Ministry Total Operating Expense		485,533,514	503,839,014	(18,305,500)	570,167,385
Net Consolidation Adjustment - Special Purpose Accounts for Fish and Wildlife		70,289,000	68,289,000	2,000,000	64,491,409
Net Consolidation Adjustment - Special Purpose Accounts for Ontario Parks		64,063,000	64,063,000	-	65,075,000
Operating Expense Adjustment - Algonquin Forest Authority		21,824,400	18,472,400	3,352,000	16,037,000
Operating Expense Adjustment - Forest Renewal Trust		43,265,400	43,100,000	165,400	15,426,801
Operating Expense Adjustment - Section 15 Recoveries		-	-	-	9,833,463
Total Including Consolidation & Other Adjustments		684,975,314	697,763,414	(12,788,100)	741,031,058

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
2103	Natural Resource Management Program	1,200,000	3,241,000	(2,041,000)	1,200,000
2104	Public Protection	53,600	70,000	(16,400)	54,733
2105	Land and Resources Information and Information Technology Cluster Program	181,500	600,000	(418,500)	511,329
TOTAL OPERATING ASSETS TO BE VOTED		1,435,100	3,911,000	(2,475,900)	1,766,062
Ministry Total Operating Assets		1,435,100	3,911,000	(2,475,900)	1,766,062
CAPITAL EXPENSE					
2103	Natural Resource Management Program	52,639,200	54,860,900	(2,221,700)	54,951,630
2104	Public Protection	1,256,500	2,531,300	(1,274,800)	1,854,350
TOTAL CAPITAL EXPENSE TO BE VOTED		53,895,700	57,392,200	(3,496,500)	56,805,980
Statutory Appropriations		12,762,400	10,181,000	2,581,400	6,772,669
Ministry Total Capital Expense		66,658,100	67,573,200	(915,100)	63,578,649
Capital Expense Adjustment - Algonquin Forest Authority		150,000	-	150,000	232,000
Total Including Consolidation & Other Adjustments		66,808,100	67,573,200	(765,100)	63,810,649
CAPITAL ASSETS					
2103	Natural Resource Management Program	19,710,100	30,312,400	(10,602,300)	42,045,712
2104	Public Protection	24,089,800	10,601,600	13,488,200	10,352,948
TOTAL CAPITAL ASSETS TO BE VOTED		43,799,900	40,914,000	2,885,900	52,398,660
Ministry Total Capital Assets		43,799,900	40,914,000	2,885,900	52,398,660
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		751,783,414	765,336,614	(13,553,200)	804,841,707

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	33,429,300	32,673,100	756,200	33,682,421
TOTAL OPERATING EXPENSE TO BE VOTED		33,429,300	32,673,100	756,200	33,682,421
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		65,014	65,014	-	65,968
Total Operating Expense		33,494,314	32,738,114	756,200	33,748,389

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		16,991,100
	Employee benefits		5,992,400
	Transportation and communication		988,200
	Services		8,367,000
	Supplies and equipment		1,127,700
	Subtotal		33,466,400
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		33,429,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,972,900	
	Employee benefits	398,100	
	Transportation and communication	538,200	
	Services	142,500	
	Supplies and equipment	577,700	4,629,400
	<i>Finance and Administration</i>		
	Salaries and wages	5,513,300	
	Employee benefits	678,700	
	Transportation and communication	100,000	
	Services	1,260,800	
	Supplies and equipment	200,000	7,752,800
	<i>Human Resources</i>		
	Salaries and wages	3,029,900	
	Employee benefits	4,197,000	
	Transportation and communication	50,000	
	Services	283,700	
	Supplies and equipment	50,000	
	Subtotal	7,610,600	
	Less: Recoveries from other ministries and items	37,100	7,573,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	3,745,000	
	Employee benefits	476,300	
	Transportation and communication	100,000	
	Services	52,000	
	Supplies and equipment	100,000	4,473,300
	<i>Legal Services</i>		
	Transportation and communication	100,000	
	Services	5,962,000	
	Supplies and equipment	100,000	6,162,000
	<i>Audit Services</i>		
	Services	428,200	428,200
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	237,800	
	Supplies and equipment	100,000	2,410,100
	Total Operating Expense to be Voted		33,429,300
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		33,494,314

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments necessary to deliver ministry programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Sustainable Resource Management	336,148,300	359,006,900	(22,858,600)	386,338,790
2	Ontario Parks	9,396,700	10,783,000	(1,386,300)	14,008,918
TOTAL OPERATING EXPENSE TO BE VOTED		345,545,000	369,789,900	(24,244,900)	400,347,708
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	91,000	5,000,000	275,381
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,092,000	92,000	5,000,000	275,381
Total Operating Expense		350,637,000	369,881,900	(19,244,900)	400,623,089
OPERATING ASSETS					
5	Natural Resource Management - Operating Assets	1,200,000	3,241,000	(2,041,000)	1,200,000
TOTAL OPERATING ASSETS TO BE VOTED		1,200,000	3,241,000	(2,041,000)	1,200,000
Total Operating Assets		1,200,000	3,241,000	(2,041,000)	1,200,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	52,639,200	54,860,900	(2,221,700)	54,951,630
	TOTAL CAPITAL EXPENSE TO BE VOTED	52,639,200	54,860,900	(2,221,700)	54,951,630
S	Amortization Expense, the <i>Financial Administration Act</i>	10,525,500	8,436,000	2,089,500	5,635,026
	Total Statutory Appropriations	10,525,500	8,436,000	2,089,500	5,635,026
	Total Capital Expense	63,164,700	63,296,900	(132,200)	60,586,656
CAPITAL ASSETS					
4	Infrastructure for Natural Resource Management - Capital Assets	19,710,100	30,312,400	(10,602,300)	42,045,712
	TOTAL CAPITAL ASSETS TO BE VOTED	19,710,100	30,312,400	(10,602,300)	42,045,712
	Total Capital Assets	19,710,100	30,312,400	(10,602,300)	42,045,712

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-1	Sustainable Resource Management		
	Salaries and wages		179,706,800
	Employee benefits		23,358,900
	Transportation and communication		19,368,700
	Services		154,218,800
	Supplies and equipment		20,817,700
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	1,160,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	Forest Sector Prosperity Fund	6,895,000	
	Ontario Wood Promotion Program	800,000	
	Aboriginal Economic Development	595,000	
	Southern Ontario Private Land Afforestation and Urban Tree		
	Planting Delivery Partners	4,745,000	
	Payments in lieu of municipal taxation	6,676,000	
	Taxes on tenanted Provincial properties	1,797,000	
	Grants to Conservation Authorities - Program Operations	7,448,000	
	Far North Program	4,000,000	
	Summer Experience	520,600	
	First Nation Resource Development	935,000	
	Resource Stewardship	3,374,000	
	Private Gas Well Incentive Program	200,000	44,285,600
	Subtotal		441,756,500
	Less: Recoveries		105,608,200
	Total Operating Expense to be Voted		336,148,300

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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OPERATING EXPENSE

*Sub-Items:**Science and Information*

Salaries and wages	31,330,600	
Employee benefits	4,075,500	
Transportation and communication	2,053,100	
Services	24,225,700	
Supplies and equipment	2,039,900	
Subtotal	63,724,800	
Less: Recoveries	29,200,000	34,524,800

Policy and Planning

Salaries and wages	23,602,200	
Employee benefits	3,209,800	
Transportation and communication	3,450,900	
Services	1,645,200	
Supplies and equipment	3,991,200	
Transfer payments		
Species at Risk in Ontario Stewardship	5,000,000	
Invasive Species Management Centre	1,160,000	
Fur Institute	40,000	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
	6,300,000	42,199,300

Forest Industry

Salaries and wages	9,479,600	
Employee benefits	1,332,000	
Transportation and communication	808,900	
Services	61,004,900	
Supplies and equipment	287,800	
Transfer payments		
Forest Sector Prosperity Fund	6,895,000	
Ontario Wood Promotion Program	800,000	
Aboriginal Economic Development	595,000	
	8,290,000	
Subtotal	81,203,200	
Less: Recoveries	670,000	80,533,200

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Provincial Services

Salaries and wages	14,286,200	
Employee benefits	1,836,200	
Transportation and communication	1,401,900	
Services	1,021,300	
Supplies and equipment	563,300	19,108,900

Regional Operations

Salaries and wages	61,050,300	
Employee benefits	7,614,400	
Transportation and communication	8,663,700	
Services	11,236,900	
Supplies and equipment	8,987,600	
Transfer payments		
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000	
Payments in lieu of municipal taxation	6,676,000	
Taxes on tenanted Provincial properties	1,797,000	
Grants to Conservation Authorities - Program Operations	7,448,000	
Far North Program	4,000,000	
Summer Experience	520,600	
First Nation Resource Development	935,000	
Resource Stewardship	3,374,000	
Private Gas Well Incentive Program	200,000	29,695,600
Subtotal	127,248,500	
Less: Recoveries	4,020,000	123,228,500

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Fish and Wildlife Special Purpose Funds*

Salaries and wages	34,745,600	
Employee benefits	4,864,300	
Transportation and communication	2,808,400	
Services	22,923,800	
Supplies and equipment	4,947,900	
Subtotal	70,290,000	
Less: Recoveries	70,289,000	1,000

Program Administration

Salaries and wages	5,212,300	
Employee benefits	426,700	
Transportation and communication	181,800	
Services	32,161,000	
Subtotal	37,981,800	
Less: Recoveries	1,429,200	36,552,600

Total Operating Expense to be Voted**336,148,300****Statutory Appropriations**

Other transactions		
Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000

2103-2 Ontario Parks

Salaries and wages	50,390,100
Employee benefits	5,849,800
Transportation and communication	1,397,200
Services	8,233,000
Supplies and equipment	11,186,500
Transfer payments	
Ontario Parks Partners' Bursary Program	30,000

Subtotal	77,086,600
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Less: Recoveries	67,689,900
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Total Operating Expense to be Voted**9,396,700**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Natural Resource Management Program		350,637,000
	OPERATING ASSETS		
2103-5	Natural Resource Management - Operating Assets		
	Deposits and prepaid expenses		1,200,000
	Total Operating Assets to be Voted		1,200,000
	Total Operating Assets for Natural Resource Management Program		1,200,000
	CAPITAL EXPENSE		
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		5,711,200
	Services		39,961,400
	Supplies and equipment		7,416,600
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	1,000	2,502,000
	Other transactions		2,000
	Subtotal		55,593,200
	Less: Recoveries		2,954,000
	Total Capital Expense to be Voted		52,639,200

*Sub-Items:**Public Use Infrastructure - Roads, Water Control, Waste Sites*

Transportation and communication	383,500	
Services	8,812,300	
Supplies and equipment	2,069,500	
Subtotal	11,265,300	
Less: Recoveries	2,953,000	8,312,300

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
<i>Provincial Services</i>			
	Transportation and communication	83,800	
	Services	1,280,100	
	Supplies and equipment	452,100	1,816,000
<i>Regional Operations</i>			
	Transportation and communication	4,409,500	
	Services	15,745,000	
	Supplies and equipment	91,900	
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Other transactions	1,000	
	Subtotal	22,747,400	
	Less: Recoveries	1,000	22,746,400
<i>Science and Information</i>			
	Transportation and communication	21,600	
	Services	366,100	
	Supplies and equipment	116,800	504,500
<i>Forest Industry</i>			
	Services	156,000	156,000
<i>Ministry Support Infrastructure</i>			
	Transportation and communication	449,000	
	Services	9,289,700	
	Supplies and equipment	2,423,200	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	
	Other transactions	1,000	12,163,900

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	363,800	
	Services	4,312,200	
	Supplies and equipment	2,263,100	
	Transfer payments		
	Investment in Shared Infrastructure	1,000	6,940,100
	Total Capital Expense to be Voted		52,639,200
	Statutory Appropriations		
S	Amortization Expense, the <i>Financial Administration Act</i>		
	Other transactions		10,526,500
	Less: Recoveries		1,000
	Total Capital Expense for Natural Resource Management Program		63,164,700
	CAPITAL ASSETS		
2103-4	Infrastructure for Natural Resource Management - Capital Assets		
	Land		2,000
	Buildings		14,629,100
	Land and marine fleet		5,079,000
	Total Capital Assets to be Voted		19,710,100
	<i>Sub-Items:</i>		
	<i>Provincial Services</i>		
	Buildings	5,356,000	
	Land and marine fleet	5,020,000	10,376,000
	<i>Ministry Support Infrastructure</i>		
	Land	1,000	
	Buildings	3,694,100	3,695,100
	<i>Ontario Parks</i>		
	Land	1,000	
	Buildings	5,579,000	
	Land and marine fleet	59,000	5,639,000
	Total Capital Assets to be Voted		19,710,100
	Total Capital Assets for Natural Resource Management Program		19,710,100

THE ESTIMATES, 2012-13

MINISTRY OF NATURAL RESOURCES

PUBLIC PROTECTION - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Public Protection	101,391,200	101,208,000	183,200	135,795,907
	TOTAL OPERATING EXPENSE TO BE VOTED	101,391,200	101,208,000	183,200	135,795,907
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	101,401,200	101,218,000	183,200	135,795,907
OPERATING ASSETS					
3	Public Safety and Emergency Response - Operating Assets	53,600	70,000	(16,400)	54,733
	TOTAL OPERATING ASSETS TO BE VOTED	53,600	70,000	(16,400)	54,733
	Total Operating Assets	53,600	70,000	(16,400)	54,733

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
5	Infrastructure for Public Safety and Emergency Response	1,256,500	2,531,300	(1,274,800)	1,854,350
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,256,500	2,531,300	(1,274,800)	1,854,350
S	Amortization Expense, the <i>Financial Administration Act</i>	2,236,900	1,745,000	491,900	1,137,643
	Total Statutory Appropriations	2,236,900	1,745,000	491,900	1,137,643
	Total Capital Expense	3,493,400	4,276,300	(782,900)	2,991,993
CAPITAL ASSETS					
4	Public Safety and Emergency Response - Capital Assets	24,089,800	10,601,600	13,488,200	10,352,948
	TOTAL CAPITAL ASSETS TO BE VOTED	24,089,800	10,601,600	13,488,200	10,352,948
	Total Capital Assets	24,089,800	10,601,600	13,488,200	10,352,948

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2104-1	Public Protection		
	Salaries and wages	61,178,700	
	Employee benefits	6,259,400	
	Transportation and communication	6,683,700	
	Services	51,669,500	
	Supplies and equipment	15,069,100	
	Subtotal	140,860,400	
	Less: Recoveries	39,469,200	
	Total Operating Expense to be Voted	101,391,200	

*Sub-Items:**Public Safety and Emergency Response*

Salaries and wages	30,343,500	
Employee benefits	3,466,100	
Transportation and communication	2,684,100	
Services	23,982,300	
Supplies and equipment	6,725,000	
Subtotal	67,201,000	
Less: Recoveries	30,468,200	36,732,800

Emergency Fire Fighting

Salaries and wages	30,835,200	
Employee benefits	2,793,300	
Transportation and communication	3,999,600	
Services	27,687,200	
Supplies and equipment	8,344,100	
Subtotal	73,659,400	
Less: Recoveries from other ministries and items	9,001,000	64,658,400

Total Operating Expense to be Voted**101,391,200****Statutory Appropriations**

Other transactions		10,000
Bad Debt Expense, the <i>Financial Administration Act</i>		

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Total Operating Expense for Public Protection**101,401,200**

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2104-3	Public Safety and Emergency Response - Operating Assets	
	Deposits and prepaid expenses	53,600
	Total Operating Assets to be Voted	53,600
	Total Operating Assets for Public Protection	53,600
CAPITAL EXPENSE		
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	12,600
	Services	1,079,700
	Supplies and equipment	163,200
	Other transactions	1,000
	Total Capital Expense to be Voted	1,256,500
Statutory Appropriations		
S	Amortization Expense, the <i>Financial Administration Act</i>	
	Services	2,237,900
	Less: Recoveries	1,000
	Total Capital Expense for Public Protection	3,493,400
CAPITAL ASSETS		
2104-4	Public Safety and Emergency Response - Capital Assets	
	Buildings	22,340,200
	Land and marine fleet	1,749,600
	Total Capital Assets to be Voted	24,089,800
	Total Capital Assets for Public Protection	24,089,800

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Operating Expense		1,000	1,000	-	-
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	181,500	600,000	(418,500)	511,329
TOTAL OPERATING ASSETS TO BE VOTED		181,500	600,000	(418,500)	511,329
Total Operating Assets		181,500	600,000	(418,500)	511,329

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	20,683,100
	Employee benefits	2,906,200
	Transportation and communication	1,209,500
	Services	55,494,500
	Supplies and equipment	604,800
	Subtotal	80,898,100
	Less: Recoveries	80,897,100
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	1,000
OPERATING ASSETS		
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	181,500
	Total Operating Assets to be Voted	181,500
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	181,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	403,454,714	453,276,215
Government Reorganization		
Transfer of functions from other Ministries	100,384,300	128,411,169
Transfer of functions to other Ministries	-	(11,519,999)
Restated Total Operating Expense	503,839,014	570,167,385

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	3,910,000	1,766,062
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
Restated Total Operating Assets	3,911,000	1,766,062

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	67,374,500	65,486,899
Government Reorganization		
Transfer of functions from other Ministries	198,700	101,750
Transfer of functions to other Ministries	-	(2,010,000)
Restated Total Capital Expense	67,573,200	63,578,649

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	40,784,000	52,237,260
Government Reorganization		
Transfer of functions from other Ministries	130,000	161,400
Restated Total Capital Assets	40,914,000	52,398,660

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act*, the *Lobbyists Registration Act*; the *Accountability for Expenses Act (Cabinet Ministers and Opposition Leaders)* and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
201	Office of the Assembly Program	125,283,600	130,989,100	(5,705,500)	121,946,813
202	Commission(er)'s Program	29,843,100	28,147,800	1,695,300	24,591,021
TOTAL OPERATING EXPENSE TO BE VOTED		155,126,700	159,136,900	(4,010,200)	146,537,834
Total Operating Expense		155,126,700	159,136,900	(4,010,200)	146,537,834
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		155,126,700	159,136,900	(4,010,200)	146,537,834

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	2,599,300	401,000	2,198,300	34,029,783
2203	Mines and Minerals Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,601,300	403,000	2,198,300	34,029,783
Ministry Total Operating Assets		2,601,300	403,000	2,198,300	34,029,783
CAPITAL EXPENSE					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	135,674,000	127,358,300	8,315,700	102,836,858
2203	Mines and Minerals Program	5,001,000	5,001,000	-	15,776,471
TOTAL CAPITAL EXPENSE TO BE VOTED		140,676,000	132,360,300	8,315,700	118,613,329
Statutory Appropriations		212,755,400	193,628,300	19,127,100	182,143,387
Ministry Total Capital Expense		353,431,400	325,988,600	27,442,800	300,756,716
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		(1,740,600)	(5,248,000)	3,507,400	25,737,000
Net Consolidation Adjustment - Ontario Northland Transportation Commission		(16,494,200)	(7,096,800)	(9,397,400)	(7,204,406)
Total Including Consolidation & Other Adjustments		335,196,600	313,643,800	21,552,800	319,289,310
CAPITAL ASSETS					
2201	Ministry Administration Program	1,000	45,000	(44,000)	-
2202	Northern Development Program	550,925,800	663,936,300	(113,010,500)	734,327,557
2203	Mines and Minerals Program	126,000	224,000	(98,000)	23,901
TOTAL CAPITAL ASSETS TO BE VOTED		551,052,800	664,205,300	(113,152,500)	734,351,458
Ministry Total Capital Assets		551,052,800	664,205,300	(113,152,500)	734,351,458
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		771,252,514	743,355,414	27,897,100	706,099,136

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	12,308,900	11,884,600	424,300	12,119,430
	TOTAL OPERATING EXPENSE TO BE VOTED	12,308,900	11,884,600	424,300	12,119,430
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	65,968
	Total Operating Expense	12,373,914	11,949,614	424,300	12,185,398
OPERATING ASSETS					
2	Ministry Administration Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Ministry Administration	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	6,400	6,400	-	-
	Total Statutory Appropriations	6,400	6,400	-	-
	Total Capital Expense	7,400	7,400	-	-
CAPITAL ASSETS					
4	Ministry Administration Capital Assets	1,000	45,000	(44,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	45,000	(44,000)	-
	Total Capital Assets	1,000	45,000	(44,000)	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages	6,055,600	
	Employee benefits	748,900	
	Transportation and communication	625,300	
	Services	11,801,100	
	Supplies and equipment	255,400	
	Subtotal	19,486,300	
	Less: Recoveries	7,177,400	
	Total Operating Expense to be Voted	12,308,900	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,638,500	
	Employee benefits	162,700	
	Transportation and communication	226,400	
	Services	75,500	
	Supplies and equipment	79,200	2,182,300
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,399,300	
	Employee benefits	156,800	
	Transportation and communication	164,700	
	Services	6,996,700	
	Supplies and equipment	74,000	
	Subtotal	8,791,500	
	Less: Recoveries from other activities	5,562,900	3,228,600
	<i>Human Resources</i>		
	Salaries and wages	703,800	
	Employee benefits	166,400	
	Transportation and communication	50,300	
	Services	117,900	
	Supplies and equipment	26,200	1,064,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	1,193,000	
Employee benefits	153,300	
Transportation and communication	101,600	
Services	237,400	
Supplies and equipment	30,000	1,715,300

Analysis and Planning

Salaries and wages	1,121,000	
Employee benefits	109,700	
Transportation and communication	42,300	
Services	61,500	
Supplies and equipment	16,000	1,350,500

Legal Services

Transportation and communication	40,000	
Services	1,949,300	
Supplies and equipment	30,000	2,019,300

Audit Services

Services	145,000	145,000
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Information Systems

Services	2,217,800	
Less: Recoveries from other activities	1,614,500	603,300

Total Operating Expense to be Voted **12,308,900**

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program **12,373,914**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
CAPITAL EXPENSE		
2201-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	6,400
	Total Capital Expense for Ministry Administration Program	7,400
CAPITAL ASSETS		
2201-4	Ministry Administration Capital Assets	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant and sustainable northern communities. The Ministry leads and assists in the delivery of initiatives aimed at stimulating economic growth, creating jobs, promoting trade and investment, improving infrastructure and providing a better quality of life for Northerners.

Ministry programs such as the Export Assistance for Mining and Forestry initiative work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps economic diversification through enhanced programs of the Northern Ontario Heritage Fund Corporation including the Entrepreneur Program, one of seven programs to help the public and private sector grow and diversify the northern economy. Other initiatives to stimulate economic growth and job creation include the Northern Community Investment Readiness program and the Northern Industrial Electricity Rate Program.

The Ministry co-leads the implementation of the government's Growth Plan for Northern Ontario, coordinates provincial economic development initiatives in the North, and markets Northern Ontario's strengths and opportunities to the world. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

Through this program, the Ministry's network of offices provides northern communities, businesses and entrepreneurs with access to government economic development programs and services. By engaging Northerners in government initiatives including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Northern Economic Development	239,336,200	239,116,400	219,800	205,369,064
	TOTAL OPERATING EXPENSE TO BE VOTED	239,336,200	239,116,400	219,800	205,369,064
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,601,000	2,601,000	-	21,359,612
	Total Statutory Appropriations	2,601,000	2,601,000	-	21,359,612
	Total Operating Expense	241,937,200	241,717,400	219,800	226,728,676
OPERATING ASSETS					
3	Northern Development Operating Assets	2,599,300	401,000	2,198,300	34,029,783
	TOTAL OPERATING ASSETS TO BE VOTED	2,599,300	401,000	2,198,300	34,029,783
	Total Operating Assets	2,599,300	401,000	2,198,300	34,029,783

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2012-13	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
2	Northern Economic Development	105,574,000	107,068,300	1,494,300	101,836,858
	TOTAL CAPITAL EXPENSE TO BE VOTED	105,574,000	107,068,300	1,494,300	101,836,858
3	Amortization - The Financial Administration Act	242,547,100	190,507,900	(52,039,200)	181,164,591
	Total Statutory Appropriations	242,547,100	190,507,900	(52,039,200)	181,164,591
	Total Capital Expense	348,121,100	300,596,200	(47,524,900)	284,801,449
CAPITAL ASSETS					
4	Northern Development Capital Assets	650,905,800	650,506,300	(399,500)	704,227,557
	TOTAL CAPITAL ASSETS TO BE VOTED	650,905,800	650,506,300	(399,500)	704,227,557
	Total Capital Assets	650,905,800	650,506,300	(399,500)	704,227,557

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act. As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of the Auditor General	15,821,400	15,821,400	-	14,599,549
	TOTAL OPERATING EXPENSE TO BE VOTED	15,821,400	15,821,400	-	14,599,549
S	The Auditor General Act	402,700	402,700	-	402,641
	Total Statutory Appropriations	402,700	402,700	-	402,641
	Total Operating Expense	16,224,100	16,224,100	-	15,002,190

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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CAPITAL EXPENSE

2202-2	Northern Economic Development		
	Services		25,102,000
	Transfer payments		
	Winter Roads	4,725,000	
	Ontario Northland Transportation Commission	31,519,000	
	Owen Sound Transportation Company	3,670,000	
	Northern Ontario Heritage Fund	65,500,000	
	Railway Infrastructure Renewal	2,307,000	107,721,000
	Other transactions		
	Resource Access Roads		2,851,000
	Total Capital Expense to be Voted		135,674,000
	Statutory Appropriations		
	Other transactions		
S	Amortization - The <i>Financial Administration Act</i>		212,647,100
	Total Capital Expense for Northern Development Program		348,321,100

CAPITAL ASSETS

2202-4	Northern Development Capital Assets		
	Land and marine fleet		59,000
	Transportation infrastructure - asset costs		550,866,800
	Total Capital Assets to be Voted		550,925,800
	Total Capital Assets for Northern Development Program		550,925,800

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial mineral sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attract investment, exploration and mineral development to Ontario. This program's knowledge about Ontario's geological, mineral, groundwater and energy resource endowment helps to support land-use planning initiatives and other government priorities such as source water protection efforts, and identification of new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and safe, environmentally sound mineral development and rehabilitation of mining lands through a modernized *Mining Act* and related regulations and policies.

This program administers the Ontario Diamond Royalty Regulation, values rough stones for export and works with industry partners to pursue value-added opportunities throughout the diamond industry.

The program area has responsibility for developing new, collaborative Aboriginal mineral development engagement and consultation processes and working with communities to build relationships and foster sustainable socio-economic and mineral development.

This program provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire. A dedicated Secretariat works with all parties involved, consulting with Northerners, Aboriginal people, and the mining community to encourage responsible, sustainable development.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	54,569,700	60,134,300	(5,564,600)	49,664,778
	TOTAL OPERATING EXPENSE TO BE VOTED	54,569,700	60,134,300	(5,564,600)	49,664,778
S	Bad Debt Expense, the <i>Financial Administration Act</i>	401,000	401,000	-	1,313,874
	Total Statutory Appropriations	401,000	401,000	-	1,313,874
	Total Operating Expense	54,970,700	60,535,300	(5,564,600)	50,978,652
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	5,001,000	5,001,000	-	15,776,471
	TOTAL CAPITAL EXPENSE TO BE VOTED	5,001,000	5,001,000	-	15,776,471
S	Amortization, the <i>Financial Administration Act</i>	101,900	84,000	17,900	48,796
	Total Statutory Appropriations	101,900	84,000	17,900	48,796
	Total Capital Expense	5,102,900	5,085,000	17,900	15,825,267
CAPITAL ASSETS					
4	Mines and Minerals Capital Assets	126,000	224,000	(98,000)	23,901
	TOTAL CAPITAL ASSETS TO BE VOTED	126,000	224,000	(98,000)	23,901
	Total Capital Assets	126,000	224,000	(98,000)	23,901

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2203-1 Mineral Sector Competitiveness

Salaries and wages	20,767,300
Employee benefits	2,925,800
Transportation and communication	2,301,500
Services	14,320,300
Supplies and equipment	2,577,200
Transfer payments	
Mapping Ontario's Geological Opportunities	100,000
Reporting Ontario's Mining Activities	85,000
Focussed Flow-through Share Tax Credit *	11,492,600

Total Operating Expense to be Voted	54,569,700
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Statutory Appropriations

Other transactions	
S Bad Debt Expense, the <i>Financial Administration Act</i>	401,000

Total Operating Expense for Mines and Minerals Program	54,970,700
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OPERATING ASSETS

2203-3 Mines and Minerals Operating Assets

Deposits and prepaid expenses	1,000
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Total Operating Assets to be Voted	1,000
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Total Operating Assets for Mines and Minerals Program	1,000
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CAPITAL EXPENSE

2203-2 Mineral Sector Competitiveness

Transportation and communication	50,000
Services	3,875,000
Supplies and equipment	1,075,000
Other transactions	1,000

Total Capital Expense to be Voted	5,001,000
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* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	101,900
	Total Capital Expense for Mines and Minerals Program	5,102,900
	CAPITAL ASSETS	
2203-4	Mines and Minerals Capital Assets	
	Land and marine fleet	126,000
	Total Capital Assets to be Voted	126,000
	Total Capital Assets for Mines and Minerals Program	126,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	403,094,014	406,811,344
Government Reorganization		
Transfer of functions to other Ministries	(100,384,300)	(128,411,169)
Change in Accounting		
Change in Accounting	11,492,600	11,492,551
Restated Total Operating Expense	314,202,314	289,892,726

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	404,000	34,029,783
Government Reorganization		
Transfer of functions to other Ministries	(1,000)	-
Restated Total Operating Assets	403,000	34,029,783

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	326,187,300	300,858,466
Government Reorganization		
Transfer of functions to other Ministries	(198,700)	(101,750)
Restated Total Capital Expense	325,988,600	300,756,716

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	664,335,300	734,512,858
Government Reorganization		
Transfer of functions to other Ministries	(130,000)	(161,400)
Restated Total Capital Assets	664,205,300	734,351,458

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2401	Office of the Premier Program	2,655,300	2,655,300	-	2,542,159
TOTAL OPERATING EXPENSE TO BE VOTED		2,655,300	2,655,300	-	2,542,159
	Statutory Appropriations	105,861	105,861	-	109,091
	Ministry Total Operating Expense	2,761,161	2,761,161	-	2,651,250
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,761,161	2,761,161	-	2,651,250

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of the Premier	2,655,300	2,655,300	-	2,542,159
TOTAL OPERATING EXPENSE TO BE VOTED		2,655,300	2,655,300	-	2,542,159
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		105,861	105,861	-	109,091
Total Operating Expense		2,761,161	2,761,161	-	2,651,250

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2401-1	Office of the Premier	
	Salaries and wages	2,246,300
	Employee benefits	238,200
	Transportation and communication	119,000
	Services	31,700
	Supplies and equipment	20,100
	Total Operating Expense to be Voted	2,655,300
Statutory Appropriations		
S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Office of the Premier Program	2,761,161

MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that help improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3801	Ministry Administration Program	8,888,800	7,504,800	1,384,000	6,455,343
3802	Tourism Program	166,478,300	171,861,900	(5,383,600)	176,835,229
3803	Sport, Recreation and Community Programs	48,915,000	50,056,600	(1,141,600)	47,876,333
3805	Culture Program	241,967,200	250,924,400	(8,957,200)	246,647,842
3806	Ontario Trillium Foundation Program	120,001,000	120,001,000	-	120,000,000
3807	Ontario Seniors' Secretariat	4,019,500	4,841,100	(821,600)	5,240,306
3808	Ontario Cultural Media Tax Credits	226,238,700	230,238,700	(4,000,000)	239,238,740
TOTAL OPERATING EXPENSE TO BE VOTED		816,508,500	835,428,500	(18,920,000)	842,293,793

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
	Statutory Appropriations	128,028	128,028	-	121,281
	Ministry Total Operating Expense	816,636,528	835,556,528	(18,920,000)	842,415,074
	Net Consolidation Adjustment - Ontario Place Corporation	(1,268,100)	24,843,500	(26,111,600)	13,632,596
	Net Consolidation Adjustment - Metro Toronto Convention Centre	44,801,200	39,621,300	5,179,900	44,116,141
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	7,350,000	2,849,000	4,501,000	(10,488,487)
	Net Consolidation Adjustment - Ontario Science Centre	16,497,200	19,474,200	(2,977,000)	13,415,800
	Net Consolidation Adjustment - Ontario Trillium Foundation	27,745,700	41,558,000	(13,812,300)	5,796,193
	Net Consolidation Adjustment - Royal Ontario Museum	24,620,900	29,301,300	(4,680,400)	31,790,000
	Net Consolidation Adjustment - Ontario Arts Council	2,706,600	2,099,000	607,600	688,148
	Net Consolidation Adjustment - Ottawa Convention Centre	15,191,900	264,000	14,927,900	4,478,000
	Net Consolidation Adjustment - Niagara Parks Commission	70,245,000	69,853,600	391,400	71,709,000
	Total Including Consolidation & Other Adjustments	1,024,526,928	1,065,420,428	(40,893,500)	1,017,552,465

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3804	Tourism and Culture Capital Program	52,041,700	160,721,200	(108,679,500)	371,590,882
3805	Culture Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		52,045,700	160,725,200	(108,679,500)	371,590,882
Statutory Appropriations		4,000	4,000	-	-
Ministry Total Capital Expense		52,049,700	160,729,200	(108,679,500)	371,590,882
Net Consolidation Adjustment - Ontario Place Corporation		(1,481,800)	(2,408,100)	926,300	(1,433,000)
Net Consolidation Adjustment - Metro Toronto Convention Centre		6,310,100	5,319,500	990,600	5,369,401
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation		1,476,000	1,057,000	419,000	1,122,000
Net Consolidation Adjustment - Ontario Science Centre		6,130,000	5,847,000	283,000	5,084,000
Net Consolidation Adjustment - Ontario Trillium Foundation		(4,431,300)	(40,420,000)	35,988,700	(3,536,000)
Net Consolidation Adjustment - Royal Ontario Museum		11,330,000	12,420,500	(1,090,500)	10,354,000
Net Consolidation Adjustment - Ontario Arts Council		250,000	300,000	(50,000)	194,000
Net Consolidation Adjustment - Ottawa Convention Centre		5,872,300	-	5,872,300	(10,337,000)
Net Consolidation Adjustment - Niagara Parks Commission		3,897,000	7,099,400	(3,202,400)	7,288,000
Net Consolidation Adjustment - School Boards		-	(621,800)	621,800	(7,503,668)
Total Including Consolidation & Other Adjustments		81,402,000	149,322,700	(67,920,700)	378,192,615

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL ASSETS					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3805	Culture Program	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		4,000	4,000	-	-
Ministry Total Capital Assets		4,000	4,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,105,928,928	1,214,743,128	(108,814,200)	1,395,745,080

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	8,888,800	7,504,800	1,384,000	6,455,343
	TOTAL OPERATING EXPENSE TO BE VOTED	8,888,800	7,504,800	1,384,000	6,455,343
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	67,988
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	53,293
	Total Statutory Appropriations	128,028	128,028	-	121,281
	Total Operating Expense	9,016,828	7,632,828	1,384,000	6,576,624
CAPITAL EXPENSE					
3	Ministry Administration	2,000	2,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	2,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	Total Capital Expense	4,000	4,000	-	-
CAPITAL ASSETS					
2	Ministry Administration	2,000	2,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Capital Assets	2,000	2,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3801-1	Ministry Administration		
	Salaries and wages		5,405,600
	Employee benefits		648,300
	Transportation and communication		521,100
	Services		2,048,900
	Supplies and equipment		264,900
	Total Operating Expense to be Voted		8,888,800
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,763,300	
	Employee benefits	326,500	
	Transportation and communication	353,100	
	Services	1,656,700	
	Supplies and equipment	246,900	5,346,500
<i>Communications Services</i>			
	Salaries and wages	2,642,300	
	Employee benefits	321,800	
	Transportation and communication	168,000	
	Services	392,200	
	Supplies and equipment	18,000	3,542,300
	Total Operating Expense to be Voted		8,888,800
Statutory Appropriations			
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Total Operating Expense for Ministry Administration Program		9,016,828
CAPITAL EXPENSE			
3801-3	Ministry Administration		
	Other transactions		2,000
	Total Capital Expense to be Voted		2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,000
	Total Capital Expense for Ministry Administration Program	4,000
	CAPITAL ASSETS	
3801-2	Ministry Administration	
	Land and marine fleet	2,000
	Total Capital Assets to be Voted	2,000
	Total Capital Assets for Ministry Administration Program	2,000

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry, which directly supports the government's Open Ontario Plan.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Tourism	166,478,300	171,861,900	(5,383,600)	176,835,229
	TOTAL OPERATING EXPENSE TO BE VOTED	166,478,300	171,861,900	(5,383,600)	176,835,229
	Total Operating Expense	166,478,300	171,861,900	(5,383,600)	176,835,229
CAPITAL EXPENSE					
3	Tourism	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Tourism	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3802-1 Tourism

Salaries and wages			13,067,600
Employee benefits			1,645,700
Transportation and communication			520,100
Services			9,869,600
Supplies and equipment			736,900
Transfer payments			
Grants in Support of Tourism Investment Development	7,950,000		
Grants in Support of the Festival and Event Attractions and Support Program		19,792,000	
Grants in Support of Tourism Regions		58,750,000	
Ontario Tourism Marketing Partnership Corporation		41,510,200	
Ontario Place Corporation		5,510,000	
St. Lawrence Parks Commission		7,126,200	140,638,400
Total Operating Expense to be Voted			166,478,300

*Sub-Items:**Tourism Policy and Development*

Salaries and wages		4,782,200	
Employee benefits		743,100	
Transportation and communication		322,400	
Services		5,403,000	
Supplies and equipment		129,600	
Transfer payments			
Grants in Support of Tourism Investment Development	7,950,000		
Grants in Support of the Festival and Event Attractions and Support Program		19,792,000	
Grants in Support of Tourism Regions	58,750,000	86,492,000	97,872,300

Tourism Marketing

Transfer payments			
Ontario Tourism Marketing Partnership Corporation		41,510,200	41,510,200

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Tourism Planning and Operations*

Salaries and wages	8,285,400		
Employee benefits	902,600		
Transportation and communication	197,700		
Services	4,466,600		
Supplies and equipment	607,300		
Transfer payments			
Ontario Place Corporation	5,510,000		
St. Lawrence Parks Commission	7,126,200	12,636,200	27,095,800

Total Operating Expense to be Voted			166,478,300
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Total Operating Expense for Tourism Program			166,478,300
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CAPITAL EXPENSE

3802-3 Tourism

Other transactions	1,000
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Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions	
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S	Amortization, the <i>Financial Administration Act</i>	1,000
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Total Capital Expense for Tourism Program	2,000
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CAPITAL ASSETS

3802-2 Tourism

Land and marine fleet	1,000
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Total Capital Assets to be Voted	1,000
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Total Capital Assets for Tourism Program	1,000
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SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803

The Sport, Recreation and Community Programs branch is committed to increasing Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Branch is responsible for creating a culture which values sport, recreation and physical activity in order to build healthier and more vibrant communities. Building this culture depends on strong partnerships with other levels of government, national and provincial sport and recreation organizations and other Ministry partners.

The Branch leads Ontario's interests in 'Amateur Sport' by ensuring recognized sports are conducted in a fair and safe way; encouraging sport participation among all Ontarians; supporting high performance athletes; ensuring the sport legacy from the 2015 Pan/Parapan American Games and advocating Ontario priorities at the federal level.

The Branch leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity and provide after school programs among children and youth; enhance recreation infrastructure at the local level; provide coordination for provincial interests in trails, parkland, open space and water-based recreation resources.

The Branch also supports Community programs that deliver targeted health promotion programs with a focus on sport and recreation and engage Aboriginal communities to increase physical activity.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Sport, Recreation and Community	48,915,000	50,056,600	(1,141,600)	47,876,333
TOTAL OPERATING EXPENSE TO BE VOTED		48,915,000	50,056,600	(1,141,600)	47,876,333
Total Operating Expense		48,915,000	50,056,600	(1,141,600)	47,876,333

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3803-1	Sport, Recreation and Community		
	Salaries and wages		3,048,600
	Employee benefits		365,900
	Transportation and communication		210,500
	Services		1,256,200
	Supplies and equipment		324,500
	Transfer payments		
	Sport and Athlete Development	23,384,300	
	Youth Programs	10,000,000	
	Healthy Communities Fund	9,625,000	
	Aboriginal Programs	700,000	43,709,300
	Total Operating Expense to be Voted		48,915,000
	Total Operating Expense for Sport, Recreation and Community Programs		48,915,000

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

The Ministry manages the infrastructure development commitments for Sports, Culture Tourism Partnership Program as well as one-time capital year-end investments.

The Ministry also manages and delivers the Recreational Infrastructure Canada Program in Ontario (RInC) - a \$390 million federal/provincial infrastructure program intended to provide timely, targeted economic stimulus through investments in existing recreational infrastructure.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
1	Tourism and Culture Capital	52,041,700	115,279,000	(63,237,300)	71,510,952
-	Sport and Recreation Capital	-	45,442,200	(45,442,200)	300,079,930
TOTAL CAPITAL EXPENSE TO BE VOTED		52,041,700	160,721,200	(108,679,500)	371,590,882
Total Capital Expense		52,041,700	160,721,200	(108,679,500)	371,590,882

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
CAPITAL EXPENSE				
3804-1	Tourism and Culture Capital			
	Services			5,024,300
	Supplies and equipment			1,183,500
	Transfer payments			
	Tourism Agencies Repairs and Rehabilitation	7,558,300		
	Cultural Agencies Repairs & Rehabilitation	900,000		
	Grants in Support of Tourism	10,150,000		
	Grants in Support of Culture	20,995,200		
	Grants in Support of Culture - Federal Contribution	6,230,400	45,833,900	
Total Capital Expense to be Voted				52,041,700
Total Capital Expense for Tourism and Culture Capital Program				52,041,700

CULTURE PROGRAM - VOTE 3805

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Culture	241,967,200	250,924,400	(8,957,200)	246,647,842
	TOTAL OPERATING EXPENSE TO BE VOTED	241,967,200	250,924,400	(8,957,200)	246,647,842
	Total Operating Expense	241,967,200	250,924,400	(8,957,200)	246,647,842
CAPITAL EXPENSE					
3	Culture Program	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Capital Expense	2,000	2,000	-	-
CAPITAL ASSETS					
2	Culture Program	1,000	1,000	-	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Capital Assets	1,000	1,000	-	-

CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

3805-1 Culture

Salaries and wages	10,482,100
Employee benefits	950,700
Transportation and communication	430,600
Services	3,123,100
Supplies and equipment	379,400
Transfer payments	
Arts Sector Support	14,620,800
Heritage Sector Support	8,320,100
Libraries Sector Support	25,969,100
Cultural Agencies Support	2,048,500
Art Gallery of Ontario	20,970,700
McMichael Canadian Collection	3,109,400
Ontario Arts Council	59,937,400
Ontario Media Development Corporation	23,950,300
Ontario Heritage Trust	4,075,000
Ontario Science Centre	19,189,300
Royal Botanical Gardens	3,760,500
Royal Ontario Museum	27,242,600
Science North	6,708,500
Southern Ontario Library Service	2,694,600
Ontario Library Service North	1,505,500
Cultural Community Support	2,500,000
Subtotal	241,968,200
Less: Recoveries	1,000
Total Operating Expense to be Voted	241,967,200
Total Operating Expense for Culture Program	241,967,200

CAPITAL EXPENSE

3805-3 Culture Program

Other transactions	1,000
Total Capital Expense to be Voted	1,000

CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Culture Program	2,000
	CAPITAL ASSETS	
3805-2	Culture Program	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Culture Program	1,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Trillium Foundation	120,001,000	120,001,000	-	120,000,000
	TOTAL OPERATING EXPENSE TO BE VOTED	120,001,000	120,001,000	-	120,000,000
	Total Operating Expense	120,001,000	120,001,000	-	120,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3806-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	120,001,000
	Total Operating Expense to be Voted	120,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	120,001,000

ONTARIO SENIORS' SECRETARIAT - VOTE 3807

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	4,019,500	4,841,100	(821,600)	5,240,306
TOTAL OPERATING EXPENSE TO BE VOTED		4,019,500	4,841,100	(821,600)	5,240,306
Total Operating Expense		4,019,500	4,841,100	(821,600)	5,240,306

ONTARIO SENIORS' SECRETARIAT - VOTE 3807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3807-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	345,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	2,348,100
Total Operating Expense to be Voted		4,019,500
Total Operating Expense for Ontario Seniors' Secretariat		4,019,500

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808

Six corporate tax credits which support the production of films, television programming, animation, music recordings, books and interactive digital content by eligible Ontario producers.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
	OPERATING EXPENSE				
1	Ontario Cultural Media Tax Credits	226,238,700	230,238,700	(4,000,000)	239,238,740
	TOTAL OPERATING EXPENSE TO BE VOTED	226,238,700	230,238,700	(4,000,000)	239,238,740
	Total Operating Expense	226,238,700	230,238,700	(4,000,000)	239,238,740

ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3808-1	Ontario Cultural Media Tax Credits		
	Transfer payments		
	Ontario Book Publishing Tax Credit *	2,762,500	
	Ontario Computer Animation and Special Effects Tax Credit *	14,984,300	
	Ontario Film and Television Tax Credit *	105,000,000	
	Ontario Interactive Digital Media Tax Credit *	13,707,200	
	Ontario Production Services Tax Credit *	89,000,000	
	Ontario Sound Recording Tax Credit *	784,700	226,238,700
	Total Operating Expense to be Voted		226,238,700
	Total Operating Expense for Ontario Cultural Media Tax Credits		226,238,700

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	554,692,628	554,419,000
Government Reorganization		
Transfer of functions from other Ministries	50,625,200	48,757,334
Change in Accounting		
Change in Accounting	230,238,700	239,238,740
Restated Total Operating Expense	835,556,528	842,415,074

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	115,287,000	71,510,952
Government Reorganization		
Transfer of functions from other Ministries	45,442,200	300,079,930
Restated Total Capital Expense	160,729,200	371,590,882

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
3001	Ministry Administration Program	20,734,700	18,170,400	2,564,300	18,315,953
3002	Postsecondary Education Program	6,057,252,500	5,705,387,700	351,864,800	5,417,969,221
3003	Employment Ontario Program	1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
3004	Strategic Policy and Programs	23,939,300	22,427,400	1,511,900	18,613,594
TOTAL OPERATING EXPENSE TO BE VOTED		7,407,525,600	7,136,448,000	271,077,600	6,897,224,180
Statutory Appropriations		32,690,114	29,653,014	3,037,100	29,317,676
Ministry Total Operating Expense		7,440,215,714	7,166,101,014	274,114,700	6,926,541,856
Net Consolidation Adjustment - Schools		(60,580,800)	(48,238,000)	(12,342,800)	(66,506,694)
Net Consolidation and Other Adjustments - Colleges		(124,569,900)	(112,147,200)	(12,422,700)	(122,877,911)
Net Consolidation Adjustment - Ontario Student Loan Trust		(39,944,000)	(32,275,000)	(7,669,000)	(14,989,715)
Total Including Consolidation & Other Adjustments		7,215,121,014	6,973,440,814	241,680,200	6,722,167,536
OPERATING ASSETS					
3002	Postsecondary Education Program	61,600,000	56,300,000	5,300,000	57,695,075
3003	Employment Ontario Program	8,900,000	13,150,000	(4,250,000)	18,173,645
TOTAL OPERATING ASSETS TO BE VOTED		70,500,000	69,450,000	1,050,000	75,868,720
Ministry Total Operating Assets		70,500,000	69,450,000	1,050,000	75,868,720

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3002	Postsecondary Education Program	152,703,300	266,292,700	(113,589,400)	1,194,534,644
3003	Employment Ontario Program	14,001,000	12,001,000	2,000,000	19,841,017
TOTAL CAPITAL EXPENSE TO BE VOTED		166,704,300	278,293,700	(111,589,400)	1,214,375,661
Statutory Appropriations		1,255,300	1,188,000	67,300	691,620
Ministry Total Capital Expense		167,959,600	279,481,700	(111,522,100)	1,215,067,281
Net Consolidation Adjustment - Colleges		125,485,000	106,230,200	19,254,800	(410,732,293)
Total Including Consolidation & Other Adjustments		293,444,600	385,711,900	(92,267,300)	804,334,988
CAPITAL ASSETS					
3002	Postsecondary Education Program	1,000	1,000	-	-
3003	Employment Ontario Program	-	-	-	2,335,299
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	2,335,299
Ministry Total Capital Assets		1,000	1,000	-	2,335,299
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		7,508,565,614	7,359,152,714	149,412,900	7,526,502,524

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	20,734,700	18,170,400	2,564,300	18,315,953
	TOTAL OPERATING EXPENSE TO BE VOTED	20,734,700	18,170,400	2,564,300	18,315,953
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	-	-	-	35
	Total Statutory Appropriations	64,014	64,014	-	66,003
	Total Operating Expense	20,798,714	18,234,414	2,564,300	18,381,956

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3001-1	Ministry Administration		
	Salaries and wages	1,888,900	
	Employee benefits	483,300	
	Transportation and communication	153,800	
	Services	18,147,100	
	Supplies and equipment	61,600	
	Total Operating Expense to be Voted	20,734,700	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,888,900	
	Employee benefits	483,300	
	Transportation and communication	153,800	
	Services	1,053,400	
	Supplies and equipment	61,600	3,641,000
<i>Financial and Administrative Services</i>			
	Services	6,490,200	6,490,200
<i>Human Resources</i>			
	Services	1,290,700	1,290,700
<i>Communications Services</i>			
	Services	2,051,800	2,051,800
<i>Legal Services</i>			
	Services	1,223,000	1,223,000
<i>Audit Services</i>			
	Services	770,600	770,600
<i>Information Systems</i>			
	Services	5,267,400	5,267,400
	Total Operating Expense to be Voted	20,734,700	

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	20,798,714

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3001-1	Ministry Administration		
	Salaries and wages		1,888,900
	Employee benefits		483,300
	Transportation and communication		153,800
	Services		18,147,100
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		20,734,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,888,900	
	Employee benefits	483,300	
	Transportation and communication	153,800	
	Services	1,053,400	
	Supplies and equipment	61,600	3,641,000
	<i>Financial and Administrative Services</i>		
	Services	6,490,200	6,490,200
	<i>Human Resources</i>		
	Services	1,290,700	1,290,700
	<i>Communications Services</i>		
	Services	2,051,800	2,051,800
	<i>Legal Services</i>		
	Services	1,223,000	1,223,000
	<i>Audit Services</i>		
	Services	770,600	770,600
	<i>Information Systems</i>		
	Services	5,267,400	5,267,400
	Total Operating Expense to be Voted		20,734,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	20,798,714

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3002-1	Colleges, Universities and Student Support		
	Salaries and wages		15,685,800
	Employee benefits		2,353,900
	Transportation and communication		1,578,800
	Services		26,627,900
	Supplies and equipment		2,869,100
	Transfer payments		
	Grants for College Operating Costs	1,431,828,500	
	Grants for University Operating Costs	3,515,127,700	
	Council of Ministers of Education, Canada	748,200	
	Postsecondary Transformation	21,600,000	
	Student Financial Assistance Programs	1,038,833,600	6,008,138,000
	Subtotal		6,057,253,500
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		6,057,252,500
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>		26,540,000
	Total Operating Expense for Postsecondary Education Program		6,083,792,500
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		61,600,000
	Total Operating Assets to be Voted		61,600,000
	Total Operating Assets for Postsecondary Education Program		61,600,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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CAPITAL EXPENSE

3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	41,128,000	
	Capital Grants - Universities	111,574,300	152,702,300
	Other transactions		1,000
	Total Capital Expense to be Voted		152,703,300

Statutory Appropriations

	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		68,300
	Total Capital Expense for Postsecondary Education Program		152,771,600

CAPITAL ASSETS

3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		13,802,400
	Less: Recoveries		13,801,400
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Postsecondary Education Program		1,000

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. To remain competitive in a global economy, EO will help build Ontario's goal to have the most educated people and highly skilled workforce in the world. EO programs and services can be grouped into four categories:

1. Employment and Training Programs
2. Apprenticeship Programs
3. Foundational Skills Programs
4. Labour Market Programs

EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment services, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
7	Employment Ontario System	1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
	TOTAL OPERATING EXPENSE TO BE VOTED	1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	1,396,918
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,582,500	2,545,400	3,037,100	2,543,611
	Total Statutory Appropriations	6,086,100	3,049,000	3,037,100	3,940,529
	Total Operating Expense	1,311,685,200	1,393,511,500	(81,826,300)	1,446,265,941
OPERATING ASSETS					
9	Employment Ontario System	8,900,000	13,150,000	(4,250,000)	18,173,645
	TOTAL OPERATING ASSETS TO BE VOTED	8,900,000	13,150,000	(4,250,000)	18,173,645
	Total Operating Assets	8,900,000	13,150,000	(4,250,000)	18,173,645

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
10	Employment Ontario System	14,001,000	12,001,000	2,000,000	19,841,017
	TOTAL CAPITAL EXPENSE TO BE VOTED	14,001,000	12,001,000	2,000,000	19,841,017
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	1,187,000	-	691,620
	Total Statutory Appropriations	1,187,000	1,187,000	-	691,620
	Total Capital Expense	15,188,000	13,188,000	2,000,000	20,532,637
CAPITAL ASSETS					
-	Employment Ontario System	-	-	-	2,335,299
	TOTAL CAPITAL ASSETS TO BE VOTED	-	-	-	2,335,299
	Total Capital Assets	-	-	-	2,335,299

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3003-7	Employment Ontario System		
	Salaries and wages		66,905,900
	Employee benefits		10,071,700
	Transportation and communication		4,509,900
	Services		20,504,000
	Supplies and equipment		1,276,400
	Transfer payments		
	Employment and Training	985,759,700	
	Ontario Apprenticeship Tax Credit *	184,494,000	
	Ontario Co-operative Education Tax Credit *	32,077,500	1,202,331,200
	Total Operating Expense to be Voted		1,305,599,100
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>		5,582,500
	Total Operating Expense for Employment Ontario Program		1,311,685,200
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Employment and Training		4,500,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets to be Voted		8,900,000
	Total Operating Assets for Employment Ontario Program		8,900,000

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

CAPITAL EXPENSE

3003-10 Employment Ontario System

Transfer payments

Apprenticeship Enhancement Fund

14,000,000

Other transactions

1,000

Total Capital Expense to be Voted

14,001,000

Statutory Appropriations

Other transactions

S

Amortization, the *Financial Administration Act*

1,187,000

Total Capital Expense for Employment Ontario Program

15,188,000

STRATEGIC POLICY AND PROGRAMS - VOTE 3004

The Strategic Policy and Programs Division leads strategic policy development and program design for postsecondary education and labour market training. It also performs key functions for the Ministry such as; long-term forecasting, capital planning, evaluation, management of inter-jurisdictional relations, including the oversight of federal-provincial labour market agreements. The Division's work contributes to the Government's goal of developing a highly knowledgeable and highly skilled workforce able to succeed in today's changing economy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Strategic Policy and Programs	23,939,300	22,427,400	1,511,900	18,613,594
TOTAL OPERATING EXPENSE TO BE VOTED		23,939,300	22,427,400	1,511,900	18,613,594
Total Operating Expense		23,939,300	22,427,400	1,511,900	18,613,594

STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3004-1	Strategic Policy and Programs	
	Salaries and wages	11,984,600
	Employee benefits	1,510,100
	Transportation and communication	432,100
	Services	10,010,800
	Supplies and equipment	201,700
	Subtotal	24,139,300
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	23,939,300
	Total Operating Expense for Strategic Policy and Programs	23,939,300

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	6,942,620,614	6,716,908,981
Government Reorganization		
Transfer of functions from other Ministries	6,000,000	-
Change in Accounting		
Change in Accounting	217,480,400	209,632,875
Restated Total Operating Expense	7,166,101,014	6,926,541,856

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

MINISTRY OF TRANSPORTATION

Ontario's transportation network plays a critical role in supporting economic growth. Our economic competitiveness relies on the safe, efficient movement of people and goods throughout our province and across our borders. Investments in highways, bridges, public transit, and strategic corridors create jobs and provide infrastructure to attract new investment and keep our economy strong. The Ministry of Transportation is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The ministry is also working to advance an integrated multimodal transportation network. Ontario is a leader in road safety, both within Canada and in North America. Our safety record over the past decade is the result of legislative and regulatory changes, public education, enforcement, and partnerships with key road safety stakeholders.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
2701 Ministry Administration Program	45,139,200	42,644,300	2,494,900	45,516,522
2702 Policy and Planning	491,301,200	466,320,300	24,980,900	435,442,670
2703 Road User Safety Program	106,010,900	95,658,700	10,352,200	100,443,163
2704 Provincial Highways Management Program	383,007,900	385,124,500	(2,116,600)	389,373,611
2705 Labour and Transportation Cluster	72,250,800	69,624,300	2,626,500	70,690,855
TOTAL OPERATING EXPENSE TO BE VOTED	1,097,710,000	1,059,372,100	38,337,900	1,041,466,821
Statutory Appropriations	368,014	368,014	-	2,411,944
Ministry Total Operating Expense	1,098,078,014	1,059,740,114	38,337,900	1,043,878,765
Net Consolidation Adjustment - Metrolinx	413,321,200	360,739,500	52,581,700	346,171,000
Total Including Consolidation & Other Adjustments	1,511,399,214	1,420,479,614	90,919,600	1,390,049,765
OPERATING ASSETS				
2701 Ministry Administration Program	1,000	1,000	-	-
2702 Policy and Planning	1,000	1,000	-	-
2703 Road User Safety Program	1,000	1,000	-	-
2704 Provincial Highways Management Program	1,000	1,000	-	-
2705 Labour and Transportation Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	5,000	5,000	-	-
Ministry Total Operating Assets	5,000	5,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
2701	Ministry Administration Program	1,000	1,000,000	(999,000)	1,369,930
2702	Policy and Planning	2,101,847,300	2,034,940,600	66,906,700	1,362,435,217
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	84,748,700	40,957,100	43,791,600	56,152,794
TOTAL CAPITAL EXPENSE TO BE VOTED		2,186,598,000	2,076,898,700	109,699,300	1,419,957,941
Statutory Appropriations		599,731,000	558,443,100	41,287,900	510,187,374
Ministry Total Capital Expense		2,786,329,000	2,635,341,800	150,987,200	1,930,145,315
Net Consolidation Adjustment - Metrolinx		(1,710,464,900)	(1,715,480,700)	5,015,800	(1,056,724,000)
Total Including Consolidation & Other Adjustments		1,075,864,100	919,861,100	156,003,000	873,421,315
CAPITAL ASSETS					
2701	Ministry Administration Program	8,624,000	7,436,000	1,188,000	8,994,540
2703	Road User Safety Program	3,324,800	5,449,500	(2,124,700)	3,888,075
2704	Provincial Highways Management Program	2,450,447,900	2,124,489,600	325,958,300	1,942,584,907
TOTAL CAPITAL ASSETS TO BE VOTED		2,462,396,700	2,137,375,100	325,021,600	1,955,467,522
Ministry Total Capital Assets		2,462,396,700	2,137,375,100	325,021,600	1,955,467,522
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,587,263,314	2,340,340,714	246,922,600	2,263,471,080

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides guidance and supports the ministry in meeting its business objectives. From providing expertise on expenditure management to helping the ministry get the best value from its human resources, this program gives the ministry the necessary professional support to achieve its overall goals.

The program provides a full range of services including resource planning and management, controllership, procurement, customer service, accessibility planning, emergency management and other corporate functions. This program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Business Support	45,139,200	42,644,300	2,494,900	45,516,522
	TOTAL OPERATING EXPENSE TO BE VOTED	45,139,200	42,644,300	2,494,900	45,516,522
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	11,918
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	61,219
	Total Operating Expense	45,204,214	42,709,314	2,494,900	45,577,741
OPERATING ASSETS					
2	Business Support	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
4	Ministry Administration	1,000	1,000,000	(999,000)	1,369,930
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000,000	(999,000)	1,369,930
S	Amortization, the <i>Financial Administration Act</i>	588,400	296,000	292,400	149,792
	Total Statutory Appropriations	588,400	296,000	292,400	149,792
	Total Capital Expense	589,400	1,296,000	(706,600)	1,519,722
CAPITAL ASSETS					
3	Ministry Administration	8,624,000	7,436,000	1,188,000	8,994,540
	TOTAL CAPITAL ASSETS TO BE VOTED	8,624,000	7,436,000	1,188,000	8,994,540
	Total Capital Assets	8,624,000	7,436,000	1,188,000	8,994,540

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2701-1	Business Support		
	Salaries and wages	16,819,400	
	Employee benefits	2,329,200	
	Transportation and communication	1,070,700	
	Services	28,809,800	
	Supplies and equipment	9,203,500	
	Subtotal	58,232,600	
	Less: Recoveries	13,093,400	
	Total Operating Expense to be Voted	45,139,200	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,568,500	
	Employee benefits	217,100	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	2,022,100	
	Less: Recoveries	1,000	2,021,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,325,300	
	Employee benefits	596,900	
	Transportation and communication	506,200	
	Services	2,640,800	
	Supplies and equipment	389,400	
	Subtotal	8,458,600	
	Less: Recoveries	2,000	8,456,600
	<i>Facilities and Business Services</i>		
	Salaries and wages	5,692,700	
	Employee benefits	794,700	
	Transportation and communication	291,400	
	Services	21,127,500	
	Supplies and equipment	8,676,700	
	Subtotal	36,583,000	
	Less: Recoveries from other ministries	13,088,400	23,494,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	3,315,300	
	Employee benefits	456,800	
	Transportation and communication	68,900	
	Services	816,800	
	Supplies and equipment	31,700	4,689,500
	<i>Human Resources Services</i>		
	Salaries and wages	1,917,600	
	Employee benefits	263,700	
	Transportation and communication	48,300	
	Services	63,800	
	Supplies and equipment	24,500	
	Subtotal	2,317,900	
	Less: Recoveries	1,000	2,316,900
	<i>Audit Services</i>		
	Services	1,618,900	1,618,900
	<i>Legal Services</i>		
	Transportation and communication	60,000	
	Services	2,438,900	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries	1,000	2,541,600
	Total Operating Expense to be Voted		45,139,200
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		45,204,214

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
CAPITAL EXPENSE		
2701-4	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	8,149,800
	Less: Recoveries	7,561,400
	Total Capital Expense for Ministry Administration Program	589,400
CAPITAL ASSETS		
2701-3	Ministry Administration	
	Land and marine fleet	8,624,000
	Total Capital Assets to be Voted	8,624,000
	Total Capital Assets for Ministry Administration Program	8,624,000

POLICY AND PLANNING - VOTE 2702

The Policy and Planning Program oversees Ontario's long-term, strategic transportation interests. Its primary focus is to plan and promote an efficient and sustainable multimodal transportation system throughout the province.

In consultation with key federal and municipal partners, the program undertakes multimodal transportation policy development and long-range transportation planning to ensure that all of the elements of the system (air, rail, road, marine and transit) work together effectively.

The program provides funding for multimodal transportation systems and helps achieve provincial transportation-related climate change objectives. It is responsible for managing the province's relationship with Crown Agencies accountable to the Minister of Transportation such as Metrolinx, which includes GO Transit.

Additionally, the program works to advance Ontario's transportation priorities and interests by working with the federal government and other provinces on key areas of common interest.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy and Planning	29,949,600	30,022,400	(72,800)	24,994,567
2	Urban and Regional Transportation	461,351,600	436,297,900	25,053,700	410,448,103
TOTAL OPERATING EXPENSE TO BE VOTED		491,301,200	466,320,300	24,980,900	435,442,670
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		491,302,200	466,321,300	24,980,900	435,442,670
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-
CAPITAL EXPENSE					
3	Urban and Regional Transportation	2,101,847,300	2,034,940,600	66,906,700	1,362,435,217
TOTAL CAPITAL EXPENSE TO BE VOTED		2,101,847,300	2,034,940,600	66,906,700	1,362,435,217
Total Capital Expense		2,101,847,300	2,034,940,600	66,906,700	1,362,435,217

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2702-1	Policy and Planning		
	Salaries and wages		13,953,100
	Employee benefits		1,741,100
	Transportation and communication		342,200
	Services		13,606,000
	Supplies and equipment		308,200
	Subtotal		29,950,600
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		29,949,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	Municipal Gas Tax Allocation	318,000,000	
	PRESTO Operating Costs	32,684,000	
	Electric Vehicle Incentive and Infrastructure Program	12,434,800	
	Metrolinx Operating Subsidies	97,832,800	
	Participation and Awareness Grants	400,000	461,351,600
	Total Operating Expense to be Voted		461,351,600
	Total Operating Expense for Policy and Planning		491,302,200
OPERATING ASSETS			
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Policy and Planning		1,000

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2702-3 Urban and Regional Transportation

Transfer payments

Public Transit

2,096,847,300

Municipal Marine Infrastructure

5,000,000

2,101,847,300

Total Capital Expense to be Voted**2,101,847,300****Total Capital Expense for Policy and Planning****2,101,847,300**

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops and implements strategies to improve road safety and mobility through driving behaviour and motor vehicle safety.

Ontario holds a leading position as one of the safest jurisdictions in North America. The Ministry of Transportation's road safety programs leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety initiatives and best practices. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs, legislation and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle safety programs and promote public awareness of road safety. It also supports the delivery of programs for other ministries.

The program establishes policies and standards, and oversees the delivery of driver and vehicle licensing and registration and other services by our government and private sector partners.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Road User Safety	106,010,900	95,658,700	10,352,200	100,443,163
	TOTAL OPERATING EXPENSE TO BE VOTED	106,010,900	95,658,700	10,352,200	100,443,163
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	1,811,902
	Total Statutory Appropriations	300,000	300,000	-	1,811,902
	Total Operating Expense	106,310,900	95,958,700	10,352,200	102,255,065
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
4	Road User Safety	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Capital Expense		1,000	1,000	-	-
CAPITAL ASSETS					
3	Road User Safety	3,324,800	5,449,500	(2,124,700)	3,888,075
TOTAL CAPITAL ASSETS TO BE VOTED		3,324,800	5,449,500	(2,124,700)	3,888,075
Total Capital Assets		3,324,800	5,449,500	(2,124,700)	3,888,075

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2703-1	Road User Safety	
	Salaries and wages	64,667,200
	Employee benefits	10,157,100
	Transportation and communication	2,500,000
	Services	40,583,300
	Supplies and equipment	2,500,000
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	120,607,600
	Less: Recoveries	14,596,700
	Total Operating Expense to be Voted	106,010,900
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	106,310,900
	OPERATING ASSETS	
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Road User Safety Program	1,000
	CAPITAL EXPENSE	
2703-4	Road User Safety	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Road User Safety Program	1,000

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2703-3	Road User Safety	
	Business application software - salaries and wages	8,434,400
	Business application software - employee benefits	1,051,400
	Business application software - asset costs	26,468,300
	Subtotal	35,954,100
	Less: Recoveries	32,629,300
	Total Capital Assets to be Voted	3,324,800
	Total Capital Assets for Road User Safety Program	3,324,800

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

The Provincial Highways Management Program oversees the planning, design, construction, maintenance and operation of the provincial highway network and develops strategies to maximize investments in highway infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine summer and winter maintenance (such as shoulder grading/snow and ice control) for all provincial highways and bridges. The program is responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, first nations roads subsidies, road improvements in unincorporated areas, service centres, and the production of the official map of Ontario highways.

The program develops policies and guidelines and sets highway and bridge maintenance, engineering, materials, investment planning and construction standards.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Operations and Maintenance	383,007,900	385,124,500	(2,116,600)	389,373,611
	TOTAL OPERATING EXPENSE TO BE VOTED	383,007,900	385,124,500	(2,116,600)	389,373,611
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	538,823
	Total Statutory Appropriations	1,000	1,000	-	538,823
	Total Operating Expense	383,008,900	385,125,500	(2,116,600)	389,912,434
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
2	Engineering and Construction	84,747,700	40,956,100	43,791,600	56,152,794
4	Highway Work-In-Progress	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		84,748,700	40,957,100	43,791,600	56,152,794
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	599,142,600	558,147,100	40,995,500	507,437,582
S	Asset Devaluation, the <i>Financial Administration Act</i>	-	-	-	2,600,000
Total Statutory Appropriations		599,142,600	558,147,100	40,995,500	510,037,582
Total Capital Expense		683,891,300	599,104,200	84,787,100	566,190,376
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	2,450,447,900	2,124,489,600	325,958,300	1,942,584,907
TOTAL CAPITAL ASSETS TO BE VOTED		2,450,447,900	2,124,489,600	325,958,300	1,942,584,907
Total Capital Assets		2,450,447,900	2,124,489,600	325,958,300	1,942,584,907

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2704-1	Operations and Maintenance		
	Salaries and wages		66,442,700
	Employee benefits		14,150,700
	Transportation and communication		4,040,700
	Services		304,702,000
	Supplies and equipment		29,365,500
	Transfer payments		
	Payments in lieu of municipal taxation	4,885,400	
	Municipal Ferries	3,570,900	8,456,300
	Subtotal		427,157,900
	Less: Recoveries		44,150,000
	Total Operating Expense to be Voted		383,007,900

*Sub-Items:**Highways Operations and Maintenance*

Salaries and wages	63,564,400	
Employee benefits	13,750,600	
Transportation and communication	3,469,400	
Services	303,402,600	
Supplies and equipment	26,884,400	
Transfer payments		
Payments in lieu of municipal taxation	4,885,400	
Municipal Ferries	3,570,900	8,456,300
Subtotal	419,527,700	
Less: Recoveries from other ministries	43,850,000	375,677,700

Remote Aviation

Salaries and wages	2,878,300	
Employee benefits	400,100	
Transportation and communication	571,300	
Services	1,299,400	
Supplies and equipment	2,481,100	
Subtotal	7,630,200	
Less: Recoveries	300,000	7,330,200
Total Operating Expense to be Voted		383,007,900

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Provincial Highways Management Program		383,008,900
OPERATING ASSETS			
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Provincial Highways Management Program		1,000
CAPITAL EXPENSE			
2704-2	Engineering and Construction		
	Salaries and wages		1,276,700
	Employee benefits		140,000
	Transportation and communication		351,000
	Services		49,943,000
	Supplies and equipment		1,935,000
	Transfer payments		
	Ottawa River Crossing	1,000,000	
	Transition Fund	3,999,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	2,250,000	
	Land Transfer	1,000	
	Highway 407 Municipal	9,500,000	
	Municipal BCF-MIC Projects	1,250,000	
	Remote Aviation	1,000	
	Municipal and Environmental Improvements	3,100,000	
	Walker Road Widening/Reconstruction	7,000,000	31,101,000
	Other transactions		1,000
	Total Capital Expense to be Voted		84,747,700

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE*Sub-Items:**Transfer Payments and Other Highway Expenditures*

Transfer payments

Ottawa River Crossing 1,000,000

Transition Fund 3,999,000

First Nations 3,000,000

Prescott Russell Road 17 Environmental

Assessment 2,250,000

Land Transfer 1,000

Highway 407 Municipal 9,500,000

Municipal BCF-MIC Projects 1,250,000

Remote Aviation 1,000

Municipal and Environmental Improvements 3,100,000 24,101,000

Other transactions 1,000 24,102,000

Remote Aviation

Transportation and communication 176,000

Services 1,584,000

Supplies and equipment 1,760,000 3,520,000

Windsor Border Initiatives Implementation Group

Salaries and wages 1,276,700

Employee benefits 140,000

Transportation and communication 175,000

Services 48,359,000

Supplies and equipment 175,000

Transfer payments

Walker Road Widening/Reconstruction 7,000,000 57,125,700

Total Capital Expense to be Voted**84,747,700**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2704-4	Highway Work-In-Progress		
	Salaries and wages	90,552,000	
	Employee benefits	11,899,000	
	Transportation and communication	2,157,400	
	Services	14,921,700	
	Supplies and equipment	898,900	
	Subtotal	120,429,000	
	Less: Recoveries	120,428,000	
	Total Capital Expense to be Voted	1,000	
<i>Sub-Items:</i>			
<i>Highway Work-In-Progress</i>			
	Salaries and wages	88,039,000	
	Employee benefits	11,547,000	
	Transportation and communication	2,147,400	
	Services	14,916,700	
	Supplies and equipment	888,900	
	Subtotal	117,539,000	
	Less: Recoveries from Capital Assets	117,538,500	500
<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages	2,513,000	
	Employee benefits	352,000	
	Transportation and communication	10,000	
	Services	5,000	
	Supplies and equipment	10,000	
	Subtotal	2,890,000	
	Less: Recoveries from Capital Assets	2,889,500	500
	Total Capital Expense to be Voted	1,000	
Statutory Appropriations			
Other transactions			
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	599,142,600	
	Total Capital Expense for Provincial Highways Management Program	683,891,300	

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

2704-3 Transportation Infrastructure Assets

Land and marine fleet	19,210,000	
Transportation infrastructure - salaries and wages	2,000	
Transportation infrastructure - employee benefits	2,000	
Transportation infrastructure - asset costs	2,975,100,700	
Business application software - salaries and wages	1,000	
Business application software - employee benefits	1,000	
Business application software - asset costs	6,998,000	
Subtotal	3,001,314,700	
Less: Recoveries	550,866,800	
Total Capital Assets to be Voted	2,450,447,900	

*Sub-Items:**Transportation Infrastructure Assets*

Land and marine fleet	19,210,000	
Transportation infrastructure - salaries and wages	1,000	
Transportation infrastructure - employee benefits	1,000	
Transportation infrastructure - asset costs	2,424,486,600	
Business application software - salaries and wages	1,000	
Business application software - employee benefits	1,000	
Business application software - asset costs	6,998,000	
Subtotal	2,450,698,600	
Less: Recoveries	550,866,800	1,899,831,800

Windsor Border Initiatives Implementation Group

Transportation infrastructure - salaries and wages	1,000	
Transportation infrastructure - employee benefits	1,000	
Transportation infrastructure - asset costs	550,614,100	550,616,100
Total Capital Assets to be Voted	2,450,447,900	
Total Capital Assets for Provincial Highways Management Program	2,450,447,900	

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology for the Ministries of Labour and Transportation. The cluster is also the central provider for .NET technology solutions across the Ontario Public Service.

The cluster enables the ministries to deliver on elements of their Results-based Plans by helping them manage their resources. The cluster also plans I&IT investments to optimize value and help the ministries be socially responsible stewards of the public trust. By helping to modernize the ministries' information practices, the cluster helps enhance program delivery, enable new business opportunities and improve customer service.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Information and Information Technology Services	72,153,300	69,526,800	2,626,500	70,666,008
3	Other Ministry Recoveries	97,500	97,500	-	24,847
TOTAL OPERATING EXPENSE TO BE VOTED		72,250,800	69,624,300	2,626,500	70,690,855
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		72,251,800	69,625,300	2,626,500	70,690,855
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2705-1	Information and Information Technology Services	
	Salaries and wages	29,593,100
	Employee benefits	3,840,200
	Transportation and communication	3,070,100
	Services	56,362,500
	Supplies and equipment	586,500
	Subtotal	93,452,400
	Less: Recoveries	21,299,100
	Total Operating Expense to be Voted	72,153,300
Statutory Appropriation		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
2705-3	Other Ministry Recoveries	
	Salaries and wages	2,453,900
	Employee benefits	319,000
	Transportation and communication	35,000
	Services	5,215,100
	Supplies and equipment	11,000
	Subtotal	8,034,000
	Less: Recoveries	7,936,500
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Labour and Transportation Cluster	72,251,800
OPERATING ASSETS		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Labour and Transportation Cluster	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	1,057,076,414	1,042,530,865
Change in Accounting		
Change in Accounting	2,663,700	1,347,900
Restated Total Operating Expense	1,059,740,114	1,043,878,765

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	2,638,005,500	1,931,493,215
Change in Accounting		
Change in Accounting	(2,663,700)	(1,347,900)
Restated Total Capital Expense	2,635,341,800	1,930,145,315

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

THE ESTIMATES, 2012-13

TABLE 1 - Operating: Summary of Total Including Consolidation and Other Adjustments
for the Fiscal Year Ending March 31, 2013

Ministries	OPERATING EXPENSE					ASSETS				
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments	To Be Voted	Special Warrants	Statutory	Total Estimates
Aboriginal Affairs	\$ 71,891,500	\$ -	\$ 64,014	\$ 71,955,514	\$ -	\$ 71,955,514	\$ -	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	674,118,600	-	96,014	674,214,614	269,780,000	943,994,614	6,099,000	-	11,801,000	17,900,000
Attorney General	1,621,758,400	-	4,767,014	1,626,525,414	36,890,400	1,663,415,814	-	-	-	-
Cabinet Office	27,223,900	-	64,014	27,287,914	-	27,287,914	-	-	-	-
Children and Youth Services	4,144,602,800	-	64,014	4,144,666,814	(89,400,000)	4,055,266,814	4,501,000	-	-	4,501,000
Citizenship and Immigration	222,336,300	-	80,187	222,416,487	(59,436,700)	162,979,787	-	-	-	-
Community and Social Services	9,993,441,100	-	19,765,014	10,003,206,114	(18,000,000)	9,985,206,114	22,704,008	-	-	22,704,000
Community Safety and Correctional Services	2,261,903,400	-	133,187	2,262,036,587	(16,920,400)	2,245,116,187	16,000	-	-	16,000
Consumer Services	20,360,000	-	66,014	20,426,014	-	20,426,014	1,000	-	-	1,000
Economic Development and Innovation	947,486,400	-	2,597,167	950,082,567	(65,335,400)	884,747,167	68,506,000	-	-	68,506,000
Education	23,197,402,000	-	860,014	24,047,466,014	(41,530,800)	24,005,935,214	2,000	-	-	2,000
Energy	1,165,198,400	-	64,014	1,165,263,414	243,140,600	1,408,404,014	-	-	-	-
Environment	327,338,800	-	66,014	327,404,814	131,990,600	459,395,414	-	-	-	-
Finance	2,453,723,800	-	9,901,432,014	12,355,155,814	2,116,217,100	14,471,372,914	303,000	-	26,501,000	26,804,000
Francophone Affairs, Office of	5,113,200	-	-	5,113,200	-	5,113,200	-	-	-	-
Government Services	1,559,264,600	-	997,620,914	2,556,885,514	(30,000,000)	2,526,885,514	15,171,300	-	-	15,171,300
Health and Long-Term Care	47,671,748,800	-	397,360	47,672,147,160	(581,534,600)	47,090,612,560	73,485,000	-	-	73,485,000
Infrastructure	77,248,300	-	208,014	77,456,314	(8,964,400)	68,491,914	-	-	-	-
Labour	282,573,900	-	81,187	282,755,087	16,310,000	299,065,087	-	-	-	-
Lieutenant Governor, Office of the	1,359,100	-	-	1,359,100	-	1,359,100	-	-	-	-
Municipal Affairs and Housing	663,664,500	-	80,187	663,944,687	(93,036,200)	570,908,487	-	-	-	-
Natural Resources	480,366,500	-	5,167,014	485,533,514	199,441,800	684,975,314	1,435,100	-	-	1,435,100
Northern Development and Mines	306,214,800	-	3,067,014	309,281,814	126,774,100	436,055,914	2,601,300	-	-	2,601,300
Premier, Office of the	2,655,300	-	105,861	2,761,161	-	2,761,161	-	-	-	-
Tourism, Culture and Sport	816,508,500	-	128,028	816,636,528	207,890,400	1,024,526,928	-	-	-	-
Training, Colleges and Universities	7,407,525,600	-	32,690,114	7,440,215,714	(225,094,700)	7,215,121,014	70,500,000	-	-	70,500,000
Transportation	1,097,710,000	-	368,014	1,098,078,014	413,321,200	1,511,399,214	5,000	-	-	5,000
TOTAL	107,491,039,500	-	11,819,236,422	119,310,275,922	2,532,503,000	121,842,778,922	265,329,700	-	38,302,000	303,631,700

THE ESTIMATES, 2012-13

Table 2 - Operating: Comparative Statement of Total

Ministries	OPERATING EXPENSE			ASSETS		
	2012-13 Estimates	2011-12 Estimates	2010-11 Actual	2012-13 Estimates	2011-12 Estimates	2010-11 Actual
Aboriginal Affairs	\$ 71,955,514	\$ 71,021,214	\$ 64,475,421	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	674,214,614	701,307,314	515,528,115	17,900,000	17,900,000	5,771,928
Attorney General	1,626,525,414	1,564,324,314	1,524,944,090	-	-	-
Cabinet Office	27,287,914	27,298,714	28,605,408	-	-	-
Children and Youth Services	4,144,666,814	4,099,401,614	3,964,924,219	4,501,000	5,101,000	1,317,806
Citizenship and Immigration	222,416,487	192,880,487	187,801,395	-	-	-
Community and Social Services	10,003,206,114	9,770,169,314	9,124,769,255	22,704,000	29,304,000	22,094,800
Community Safety and Correctional Services	2,262,036,587	2,208,994,587	2,210,086,025	16,000	16,000	-
Consumer Services	20,426,014	20,384,014	18,369,154	1,000	1,000	-
Economic Development and Innovation	950,082,587	996,273,901	835,923,962	68,506,000	105,827,000	58,797,527
Education	24,047,466,014	23,079,870,887	22,248,906,344	2,000	-	-
Energy	1,165,263,414	1,239,816,214	786,860,936	-	500,000	-
Environment	327,404,814	355,627,914	382,459,098	-	-	-
Finance	12,355,155,814	13,671,567,728	14,292,754,950	26,804,000	30,804,000	404,770,754
Francophone Affairs, Office of	5,113,200	5,478,800	4,940,495	-	-	-
Government Services	2,556,885,514	2,429,233,414	2,153,950,174	15,171,300	15,241,400	11,539,364
Health and Long-Term Care	47,672,147,160	46,660,420,974	44,156,175,639	73,485,000	77,485,000	77,053,496
Infrastructure	77,456,314	88,081,914	80,201,345	-	-	-
Labour	282,755,087	174,584,214	171,894,567	-	-	-
Lieutenant Governor, Office of the	1,359,100	1,359,100	1,218,146	-	-	-
Municipal Affairs and Housing	663,944,687	673,922,987	706,907,455	-	-	-
Natural Resources	485,533,514	503,839,014	570,167,385	1,435,100	3,911,000	1,766,062
Northern Development and Mines	309,281,814	314,202,314	289,892,726	2,801,300	403,000	34,029,783
Premier, Office of the	2,761,161	2,761,161	2,651,250	-	-	-
Tourism, Culture and Sport	816,636,528	835,556,528	842,415,074	-	-	-
Training, Colleges and Universities	7,440,215,714	7,166,101,014	6,926,541,856	70,500,000	69,450,000	75,868,720
Transportation	1,098,078,014	1,059,740,114	1,043,878,765	5,000	5,000	-
TOTAL	119,310,275,922	117,874,220,764	113,137,243,246	303,631,700	355,948,400	693,010,040

Note :

Consolidations and Other Adjustments are not included.

THE ESTIMATES, 2012-13

TABLE 3 - Operating: Summary of Total by Standard Account (Expense)

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Transfer Payments	Other Transactions	Less: Recoveries from Other Ministries	Total
Aboriginal Affairs	\$ 13,321,714	\$ 1,524,800	\$ 1,160,000	\$ 12,417,800	\$ 365,300	\$ 43,165,900	\$ -	\$ -	\$ 71,955,514
Agriculture, Food and Rural Affairs	79,942,514	12,024,700	5,678,500	49,219,300	2,329,100	527,969,500	32,000	2,881,000	674,214,614
Attorney General	836,428,414	101,232,900	28,573,400	317,940,300	16,511,500	486,742,200	4,703,000	165,604,300	1,626,525,414
Cabinet Office	19,198,414	2,232,700	881,000	3,723,200	431,600	821,000	-	-	27,287,914
Children and Youth Services	220,915,014	32,967,400	8,364,500	70,839,100	11,282,800	3,802,354,600	-	2,056,600	4,144,666,814
Citizenship and Immigration	31,529,287	4,266,400	2,370,700	15,694,300	1,486,600	167,062,200	-	2,000	222,416,487
Community and Social Services	240,155,414	41,723,400	29,063,200	85,030,700	16,127,800	9,572,899,100	19,701,000	1,494,500	10,003,206,114
Community Safety and Correctional Services	1,422,506,167	201,294,100	58,348,300	282,097,700	170,433,500	175,164,100	53,000	47,860,300	2,262,036,587
Consumer Services	11,370,414	1,472,900	613,700	6,949,500	277,500	5,000	2,000	265,000	20,426,014
Economic Development and Innovation	53,745,767	6,636,500	5,633,900	56,232,900	2,648,700	823,770,700	2,617,000	1,202,900	950,082,287
Education	170,470,914	25,145,400	14,831,000	157,311,500	13,432,500	23,756,159,400	-	89,984,700	24,047,466,014
Energy	20,001,714	2,445,500	697,700	21,523,900	656,200	1,123,938,400	-	4,000,000	1,165,263,414
Environment	170,797,714	25,106,100	6,178,100	88,119,400	7,649,000	29,849,300	2,000	296,800	327,404,814
Finance	250,662,714	35,808,400	10,460,000	337,519,500	6,252,500	1,038,284,500	10,801,367,000	125,198,600	12,355,155,814
Francophone Affairs, Office of	2,481,100	305,100	181,900	1,920,300	100,800	124,000	-	-	5,113,200
Government Services	526,210,314	2,563,601,600	83,176,700	612,102,800	58,750,800	275,200	17,239,100	1,304,471,000	2,556,885,514
Health and Long-Term Care	287,831,760	48,116,300	37,209,300	202,030,400	23,446,000	47,073,911,600	301,000	699,200	47,672,147,160
Infrastructure	13,912,614	1,846,300	411,300	57,565,600	350,500	3,971,700	3,170,000	3,771,700	77,456,314
Labour	126,298,587	18,746,100	8,662,300	46,844,000	3,530,200	95,974,000	1,000	17,621,100	282,755,087
Lieutenant Governor, Office of the	722,600	84,000	92,100	267,100	37,500	-	155,800	-	1,359,100
Municipal Affairs and Housing	44,797,787	5,202,300	2,825,600	32,353,700	1,608,100	665,475,000	-	88,316,000	663,944,687
Natural Resources	329,013,814	44,366,700	29,647,300	277,982,800	48,605,800	44,315,600	5,103,000	293,701,500	485,533,514
Northern Development and Mines	36,543,214	4,976,200	3,548,800	38,529,000	3,060,800	238,512,600	3,003,000	18,891,800	309,281,814
Premier, Office of the	2,352,161	238,200	119,000	31,700	20,100	-	-	-	2,761,161
Tourism, Culture and Sport	33,253,928	3,726,200	1,771,700	16,643,200	1,756,700	759,537,800	-	1,000	816,636,528
Training, Colleges and Universities	96,529,214	14,419,000	6,674,600	75,289,800	4,408,800	7,210,469,200	32,626,100	201,000	7,440,215,714
Transportation	193,993,414	32,537,300	11,058,700	449,278,700	41,974,700	470,007,900	304,000	101,076,700	1,098,078,014
TOTAL	5,234,884,722	3,232,045,500	358,199,500	3,315,458,200	438,047,400	98,110,760,500	10,890,380,000	2,269,499,900	119,310,275,922

Note :

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
Aboriginal Affairs	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	5,899,000	1,000	12,000,000	-	17,900,000
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	500,000	4,001,000	-	-	4,501,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	22,704,000	-	-	22,704,000
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Consumer Services	1,000	-	-	-	1,000
Economic Development and Innovation	504,000	-	68,002,000	-	68,506,000
Education	2,000	-	-	-	2,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,000	26,802,000	-	-	26,804,000
Francophone Affairs, Office of	-	-	-	-	-
Government Services	15,171,300	-	-	-	15,171,300
Health and Long-Term Care	-	73,485,000	-	-	73,485,000
Infrastructure	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	1,435,100	-	-	-	1,435,100
Northern Development and Mines	3,000	-	2,598,300	-	2,601,300
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-
Training, Colleges and Universities	4,500,000	-	66,000,000	-	70,500,000
Transportation	5,000	-	-	-	5,000
TOTAL	28,030,400	127,001,000	148,600,300	-	303,631,700

**TABLE 5 - Capital: Summary of Total Including Consolidation and Other Adjustments
for the Fiscal Year Ending March 31, 2013**

Ministries	CAPITAL EXPENSE						ASSETS			
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments	To Be Voted	Special Warrants	Statutory	Total Estimates
Aboriginal Affairs	\$ 3,801,000	-	-	\$ 3,801,000	-	\$ 3,801,000	-	-	-	-
Agriculture, Food and Rural Affairs	198,688,700	-	467,700	199,155,700	(18,264,300)	180,891,400	1,297,900	-	-	1,297,900
Attorney General	64,949,900	-	1,138,300	66,088,200	2,100,000	68,188,200	282,855,900	-	-	282,855,900
Cabinet Office	-	-	-	-	-	-	-	-	-	-
Children and Youth Services	35,271,100	-	138,500	35,409,600	(7,600,000)	27,809,600	225,000	-	-	225,000
Citizenship and Immigration	271,629,800	-	2,000	271,631,800	-	271,631,800	2,000	-	-	2,000
Community and Social Services	13,000,000	-	4,623,600	17,623,600	-	17,623,600	6,719,900	-	-	6,719,900
Community Safety and Correctional Services	62,156,800	-	7,562,400	69,719,200	-	69,719,200	397,634,800	-	-	397,634,800
Consumer Services	1,000	-	1,000	2,000	-	2,000	1,000	-	-	1,000
Economic Development and Innovation	108,709,000	-	1,000	108,710,000	(38,119,000)	70,591,000	1,000	-	-	1,000
Education	1,602,055,800	-	400,000	1,602,455,800	(866,334,900)	736,120,900	5,923,500	-	-	5,923,500
Energy	1,000	-	1,000	2,000	23,727,800	23,729,800	1,000	-	-	1,000
Environment	22,387,000	-	1,675,100	24,062,100	2,268,000	26,330,100	9,550,900	-	-	9,550,900
Finance	5,000	-	2,605,500	2,605,500	3,549,000	6,154,500	553,000	-	-	553,000
Francophone Affairs, Office of	-	-	-	-	-	-	-	-	-	-
Government Services	25,767,000	-	10,379,400	36,146,400	-	36,146,400	218,540,300	-	-	218,540,300
Health and Long-Term Care	1,598,148,500	-	1,935,200	1,600,083,700	(321,694,100)	1,278,389,600	30,809,600	-	-	30,809,600
Infrastructure	497,941,900	-	1,000	497,942,900	(188,770,500)	309,172,400	1,000	-	-	1,000
Labour	596,000	-	2,000	598,000	-	598,000	2,000	-	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-	-	-	-
Municipal Affairs and Housing	173,084,000	-	1,000	173,085,000	(250,000)	172,835,000	1,000	-	-	1,000
Natural Resources	53,895,700	-	12,762,400	66,658,100	150,000	66,808,100	43,799,900	-	-	43,799,900
Northern Development and Mines	140,676,000	-	212,755,400	353,431,400	(18,234,800)	335,196,600	551,052,800	-	-	551,052,800
Premier, Office of the	-	-	-	-	-	-	-	-	-	-
Tourism, Culture and Sport	52,045,700	-	4,000	52,049,700	29,352,300	81,402,000	4,000	-	-	4,000
Training, Colleges and Universities	166,704,300	-	1,255,300	167,959,600	125,465,000	293,444,600	1,000	-	-	1,000
Transportation	2,186,598,000	-	699,731,000	2,786,329,000	(1,710,464,900)	1,075,864,100	2,462,386,700	-	-	2,462,386,700
TOTAL	7,278,113,200	-	857,637,100	8,135,750,300	(2,983,100,400)	5,152,649,900	4,011,374,200	-	-	4,011,374,200

THE ESTIMATES, 2012-13

Table 6 - Capital: Comparative Statement of Total

Ministries	CAPITAL EXPENSE			ASSETS		
	2012-13 Estimates	2011-12 Estimates	2010-11 Actual	2012-13 Estimates	2011-12 Estimates	2010-11 Actual
Aboriginal Affairs	\$ 3,801,000	\$ 7,401,000	\$ 6,877,200	-	-	-
Agriculture, Food and Rural Affairs	199,155,700	558,003,100	1,773,310,635	1,297,900	1,000	1,048,116
Attorney General	66,088,200	33,752,400	27,098,779	282,855,900	285,598,500	159,219,328
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	35,409,500	15,573,500	14,463,719	225,000	225,000	143,653
Citizenship and Immigration	271,631,800	6,840,700	6,836,638	2,000	2,000	-
Community and Social Services	17,823,600	16,719,600	40,579,630	6,719,900	19,823,800	14,954,011
Community Safety and Correctional Services	69,719,200	74,129,600	25,499,232	397,634,800	516,131,200	402,605,028
Consumer Services	2,000	2,000	-	1,000	1,000	-
Economic Development and Innovation	108,710,000	69,999,000	67,269,721	1,000	2,000	-
Education	1,602,455,800	1,483,737,300	8,614,733,601	5,923,500	720,000	687,685
Energy	2,000	2,000	-	1,000	1,000	-
Environment	24,062,100	26,943,400	11,216,156	9,550,900	10,449,400	5,852,754
Finance	2,605,500	3,363,800	2,340,879	553,000	2,970,800	5,363,677
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	36,146,400	29,346,800	30,018,253	218,540,300	257,828,900	129,163,661
Health and Long-Term Care	1,500,083,700	1,410,453,500	1,629,722,932	30,809,600	32,057,600	4,305,349
Infrastructure	497,942,900	778,147,200	279,954,247	1,000	1,000	-
Labour	598,000	450,500	34,752	2,000	4,612,400	2,217,178
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	173,085,000	117,673,600	736,710,717	1,000	1,000	-
Natural Resources	66,658,100	67,573,200	63,578,649	43,799,900	40,914,000	52,398,660
Northern Development and Mines	353,431,400	325,998,600	300,756,716	551,052,800	664,205,300	734,351,458
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	52,049,700	160,729,200	371,590,882	4,000	4,000	-
Training, Colleges and Universities	167,959,600	279,481,700	1,215,067,281	1,000	1,000	2,335,299
Transportation	2,786,329,000	2,635,341,800	1,930,145,315	2,462,396,700	2,137,375,100	1,955,467,522
TOTAL	8,135,750,300	8,081,642,600	17,147,805,934	4,011,374,200	3,972,926,000	3,470,113,409

Note :

Consolidations and Other Adjustments are not included.

TABLE 7 - Capital: Summary of Total by Standard Account (Expenditure)

Ministries	Materials and Values	Employees and Benefits	Transportation and Communication	Services	Supplies and Equipment	Transfer Payments	Other Expenditures	Less: Recoveries from other Ministries	Total
Mineral Affairs	\$	\$	\$	\$	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs						3,801,000			3,801,000
Attorney General						180,000,000	400,000		180,400,000
External Affairs							60,000,000	1,000	60,001,000
Children and Youth Services						35,200,000	140,000		35,400,000
Citizenship and Immigration						271,557,000	4,000		271,561,000
Community and Social Services						10,700,000	1,321,000		11,921,000
Consumer Safety and Correctional Services				20,500,000			40,000,000		60,500,000
Consumer Services							2,000		2,000
Economic Development and Innovation						100,000,000	2,000		100,002,000
Education						1,500,200,000	12,170,000		1,512,370,000
Energy							2,000		2,000
Environment						2,010,000	22,052,000		24,062,000
Finance						1,000	3,055,000		2,055,000
French-Speaking Affairs, Office of the								450,000	450,000
Government Services				25,700,000			20,501,000		46,201,000
Health and Long-Term Care				105,000,000		1,500,000,000	13,570,000		1,608,070,000
Industries						220,250,000	100,000,000		320,250,000
Intelligence						600,000	4,000		604,000
Interfaith Cooperation, Office of the						173,000,000	2,000		173,002,000
Municipal Affairs and Housing							10,520,000		10,520,000
Natural Resources			6,723,000	43,770,000	170,000	2,602,000		2,625,000	48,895,000
Northern Development and Mines			60,000	25,517,000	1,070,000	10,172,000	215,000,000		230,764,000
Parliament, Office of the									
Parliament, Culture and Sport				5,024,000	1,103,000	40,000,000	8,000		46,135,000
Training, Colleges and Universities						100,000,000	1,267,000		101,267,000
Transportation	91,020,000	12,000,000	2,600,000	64,000,000	2,000,000	2,132,000,000	60,200,000	12,000,000	2,196,320,000
Total	91,020,000	12,000,000	6,203,000	309,400,000	12,072,000	6,006,072,400	1,105,320,100	17,002,000	8,136,660,500

Note

Commitments and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (see Introduction).

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TABLE 8 - Capital: Summary of Total Assets by Category

Ministries	Land	Buildings	Transportation Infrastructure *	Information Technology Hardware	Business Application Software **	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total
Aboriginal Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	-	-	-	-	-	1,297,900	-	-	1,297,900
Attorney General	-	282,605,900	-	250,000	-	-	-	-	282,855,900
Cabinet Office	-	-	-	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	37,786,400	225,000	-	37,786,400	225,000
Citizenship and Immigration	-	-	-	-	-	2,000	-	-	2,000
Community and Social Services	-	-	-	-	53,749,500	-	-	47,029,600	6,719,900
Community Safety and Correctional Services	-	383,526,100	-	2,022,700	-	12,086,000	-	-	397,634,800
Consumer Services	-	-	-	-	-	1,000	-	-	1,000
Economic Development and Innovation	-	-	-	-	-	1,000	-	-	1,000
Education	-	-	-	300,000	5,523,500	100,000	-	-	5,923,500
Energy	-	-	-	-	-	1,000	-	-	1,000
Environment	-	-	-	-	7,650,900	1,900,000	-	-	9,550,900
Finance	-	-	-	550,000	-	3,000	-	-	553,000
Francophone Affairs, Office of	-	-	-	-	-	-	-	-	-
Government Services	-	-	-	63,486,100	167,325,000	2,000	-	12,274,800	218,540,300
Health and Long-Term Care	-	-	-	2,000,000	28,599,600	210,000	-	-	30,809,600
Infrastructure	-	-	-	-	-	1,000	-	-	1,000
Labour	-	-	-	-	-	2,000	-	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	1,000	-	-	1,000
Natural Resources	2,000	36,969,300	-	-	-	6,828,600	-	-	43,799,900
Northern Development and Mines	-	-	550,866,800	-	-	186,000	-	-	551,052,800
Premier, Office of the	-	-	-	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	4,000	-	-	4,000
Training, Colleges and Universities	-	-	-	-	13,802,400	-	-	13,801,400	1,000
Transportation	-	-	2,975,104,700	-	42,954,100	27,834,000	-	583,496,100	2,462,396,700
TOTAL	2,000	703,101,300	3,525,971,500	68,610,800	357,391,400	50,685,500	-	694,388,300	4,011,374,200

* Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

** Includes \$23,800,200 in Salaries and wages and \$3,123,100 in associated Employee benefit costs related to construction of assets.

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TABLE 9 - Operating and Capital: Summary of Total Including Consolidation and Other Adjustments
for the Fiscal Year Ending March 31, 2013

Ministries	OPERATING AND CAPITAL EXPENSE						ASSETS			
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments	To Be Voted	Special Warrants	Statutory	Total Estimates
Aboriginal Affairs	\$ 75 692 500	-	64 014	75 756 514	-	75 756 514	-	-	-	\$ -
Agriculture, Food and Rural Affairs	872 807 300	-	563 014	873 370 314	251 515 700	1 124 886 014	7 396 900	-	11 801 000	19 197 900
Attorney General	1 686 708 300	-	5 905 314	1 692 613 614	38 990 400	1 731 604 014	282 855 900	-	-	282 855 900
Cabinet Office	27 223 900	-	64 014	27 287 914	-	27 287 914	-	-	-	-
Children and Youth Services	4 179 873 900	-	202 514	4 180 076 414	(97 000 000)	4 083 076 414	4 726 000	-	-	4 726 000
Citizenship and Immigration	493 966 100	-	82 187	494 048 287	(59 436 700)	434 611 587	2 000	-	-	2 000
Community and Social Services	9 996 441 100	-	24 588 614	10 021 029 714	(18 000 000)	10 003 029 714	29 423 900	-	-	29 423 900
Community Safety and Correctional Services	2 324 060 200	-	7 695 587	2 331 755 787	(16 920 400)	2 314 835 387	387 650 800	-	-	397 650 800
Consumer Services	20 361 000	-	67 014	20 428 014	-	20 428 014	2 000	-	-	2 000
Economic Development and Innovation	1 056 194 400	-	2 598 187	1 058 792 587	(103 454 400)	955 338 187	68 507 000	-	-	68 507 000
Education	24 799 457 800	-	850 464 014	25 649 921 814	(907 865 700)	24 742 056 114	5 925 500	-	-	5 925 500
Energy	1 165 200 400	-	65 014	1 165 265 414	286 868 400	1 452 133 814	1 000	-	-	1 000
Environment	349 725 800	-	1 741 114	351 466 914	134 258 600	485 725 514	9 550 900	-	-	9 550 900
Finance	2 453 728 800	-	9 904 032 514	12 357 761 314	2 119 766 100	14 477 527 414	856 000	-	26 501 000	27 357 000
Francoophone Affairs, Office of	5 113 200	-	-	5 113 200	-	5 113 200	-	-	-	-
Government Services	1 585 031 600	-	1 008 000 314	2 593 031 914	(30 000 000)	2 563 031 914	233 711 600	-	-	233 711 600
Health and Long-Term Care	49 269 898 300	-	2 332 560	49 272 230 860	(903 228 700)	48 369 002 160	104 294 600	-	-	104 294 600
Infrastructure	575 190 200	-	209 014	575 399 214	(197 734 900)	377 664 314	1 000	-	-	1 000
Labour	283 269 900	-	83 187	283 353 087	16 310 000	299 663 087	2 000	-	-	2 000
Lieutenant Governor, Office of the	1 359 100	-	-	1 359 100	-	1 359 100	-	-	-	-
Municipal Affairs and Housing	836 948 500	-	81 187	837 029 687	(93 286 200)	743 743 487	1 000	-	-	1 000
Natural Resources	534 262 200	-	17 829 414	552 191 614	199 591 800	751 783 414	45 235 000	-	-	45 235 000
Northern Development and Mines	446 890 800	-	215 822 414	662 713 214	108 539 300	771 252 514	553 654 100	-	-	553 654 100
Premier, Office of the	2 655 300	-	105 861	2 761 161	-	2 761 161	-	-	-	-
Tourism, Culture and Sport	868 554 200	-	132 028	868 686 228	237 242 700	1 105 928 928	4 000	-	-	4 000
Training, Colleges and Universities	7 574 229 900	-	33 945 414	7 608 175 314	(99 609 700)	7 508 565 614	70 501 000	-	-	70 501 000
Transportation	3 284 308 000	-	600 099 014	3 884 407 014	(1 297 143 700)	2 587 263 314	2 462 401 700	-	-	2 462 401 700
TOTAL *	114 769 152 700	-	12 676 873 522	127 446 026 222	(450 597 400)	126 995 428 822	4 276 703 900	-	38 302 000	4 315 005 900

* The total shown here differs from the Total Expense amount shown in the 2012 Budget, as amounts for the year-end savings provision and expenses of the Legislative Offices (i.e., Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General) are not included. Details on the spending plans of the Legislative Offices will be included in Volume 2 of the Estimates.

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Table 10 - Operating and Capital: Comparative Statement of Total

Ministries	OPERATING AND CAPITAL EXPENSE			ASSETS		
	2012-13 Estimates	2011-12 Estimates	2010-11 Actual	2012-13 Estimates	2011-12 Estimates	2010-11 Actual
Aboriginal Affairs	\$ 76,766,514	\$ 78,422,214	\$ 71,352,621	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	873,370,314	1,259,310,414	2,288,838,750	19,197,900	17,907,000	6,820,044
Attorney General	1,692,613,614	1,598,076,714	1,552,042,868	282,855,900	285,598,500	159,219,328
Cabinet Office	27,287,914	27,299,714	28,605,408	-	-	-
Children and Youth Services	4,180,076,414	4,114,975,214	3,979,387,938	4,726,000	5,326,000	1,481,288
Citizenship and Immigration	494,048,287	199,721,187	194,638,033	2,000	2,000	-
Community and Social Services	10,021,029,714	9,786,888,914	9,165,348,885	29,423,900	49,127,800	37,048,811
Consumer Safety and Correctional Services	2,331,755,787	2,283,124,187	2,235,585,257	397,650,800	516,147,200	402,605,028
Consumer Services	20,428,014	20,386,014	18,369,154	2,000	2,000	-
Economic Development and Innovation	1,058,792,587	1,028,261,901	903,193,683	68,507,000	105,829,000	58,797,527
Education	25,649,927,1814	24,543,608,187	30,863,639,945	5,925,500	720,000	687,685
Energy	1,165,265,414	1,239,818,214	786,860,936	1,000	501,000	5,852,754
Environment	351,466,914	382,571,314	393,675,254	9,550,900	10,445,400	410,134,431
Finance	12,357,761,314	13,674,931,528	14,295,095,829	27,357,000	33,774,800	-
Francophone Affairs, Office of	5,113,200	5,478,800	4,940,495	-	-	-
Government Services	2,593,031,914	2,458,580,214	2,183,968,427	233,711,600	273,070,300	140,703,025
Health and Long-Term Care	49,272,230,860	48,070,874,474	45,785,898,571	104,294,600	109,542,600	81,358,845
Infrastructure	575,399,214	866,229,114	360,155,582	1,000	1,000	-
Labour	283,363,087	176,034,714	171,929,319	2,000	4,612,400	2,217,178
Lieutenant Governor, Office of the	1,359,100	1,359,100	1,218,146	-	-	-
Municipal Affairs and Housing	837,029,687	791,596,587	1,443,618,172	1,000	1,000	-
Natural Resources	552,191,614	571,412,214	633,746,034	45,235,000	44,825,000	54,164,722
Northern Development and Mines	662,713,214	640,190,914	590,649,442	553,654,100	664,608,300	768,381,241
Premier, Office of the	2,761,161	2,761,161	2,651,250	-	-	-
Tourism, Culture and Sport	868,686,228	996,285,728	1,214,005,956	4,000	4,000	-
Training, Colleges and Universities	7,608,175,514	7,445,582,714	8,141,609,137	70,501,000	69,451,000	78,204,018
Transportation	3,884,407,014	3,993,081,914	2,974,024,080	2,462,401,700	2,137,380,100	1,955,467,522
TOTAL	127,446,026,222	125,955,863,364	130,285,049,183	4,315,005,900	4,328,874,400	4,163,123,449

Note :

Consolidations and Other Adjustments are not included.

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TABLE 11 - Operating and Capital: Summary of Total by Standard Account (Expense)

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Transfer Payments	Other Transactions	Less Recoveries from Other Activities, Ministries	Total
Aboriginal Affairs	\$ 13,321,714	\$ 1,524,800	\$ 1,160,000	\$ 12,417,800	\$ 365,300	\$ 46,986,900	\$ -	\$ -	\$ 75,756,514
Agriculture, Food and Rural Affairs	79,842,514	12,024,700	5,675,500	49,219,300	2,329,100	726,657,200	500,000	2,881,000	873,370,314
Attorney General	836,426,414	101,232,900	28,573,400	317,940,300	16,511,500	486,742,200	70,792,200	165,605,300	1,692,613,614
Cabinet Office	19,198,414	2,232,700	881,000	3,723,200	431,600	821,000	-	-	27,287,914
Children and Youth Services	220,915,014	32,967,400	8,364,500	70,839,100	1,282,800	3,837,623,700	140,500	2,056,600	4,180,076,414
Citizenship and Immigration	31,529,287	4,265,400	2,370,700	15,694,300	1,496,600	438,690,000	4,000	2,000	494,048,287
Community and Social Services	240,155,414	41,723,400	29,063,200	85,030,700	16,127,800	9,583,399,100	27,024,600	1,494,500	10,021,029,714
Community Safety and Correctional Services	1,422,506,187	201,294,100	58,246,300	302,997,700	170,433,500	175,164,100	48,872,200	47,860,300	2,331,755,787
Consumer Services	11,370,414	1,472,900	613,700	6,949,500	277,500	5,000	4,000	265,000	20,428,014
Economic Development and Innovation	53,745,787	6,636,500	5,633,900	56,232,900	2,646,700	932,478,700	2,619,000	1,202,900	1,058,792,587
Education	170,470,914	25,145,400	14,831,000	157,311,500	13,432,500	25,246,440,200	12,175,000	88,884,700	25,649,921,814
Energy	20,001,714	2,445,500	697,700	21,523,900	656,200	1,123,938,400	2,000	4,000,000	1,165,265,414
Environment	170,797,714	25,106,100	6,176,100	88,119,400	7,649,000	31,859,300	22,054,100	296,800	351,466,914
Finance	250,662,714	35,808,400	10,460,000	337,519,500	6,252,500	1,038,285,500	10,804,422,400	125,649,700	12,357,761,314
Francophone Affairs, Office of	2,481,100	305,100	181,900	1,920,300	100,800	124,000	-	-	5,113,200
Government Services	526,210,314	2,563,601,600	83,176,700	637,862,800	58,750,800	275,200	74,190,400	1,351,035,900	2,593,031,914
Health and Long-Term Care	287,831,760	48,116,300	37,209,300	202,030,400	23,446,000	48,660,459,100	13,837,200	699,200	49,272,230,860
Infrastructure	13,912,614	1,846,300	411,300	227,249,500	350,500	232,227,700	103,173,000	3,771,700	575,399,214
Labour	126,298,587	18,746,100	8,682,300	46,844,000	3,830,200	96,568,000	5,000	17,621,100	283,353,087
Lieutenant Governor, Office of the	722,600	84,000	92,100	267,100	37,500	-	155,800	-	1,359,100
Municipal Affairs and Housing	44,797,787	5,202,300	2,825,800	32,353,700	1,608,100	838,558,000	2,000	88,318,000	837,029,687
Natural Resources	329,013,814	44,366,700	35,371,100	321,261,800	56,395,600	46,817,600	15,632,500	296,657,500	552,191,614
Northern Development and Mines	36,543,214	4,976,200	3,598,800	67,506,000	4,135,800	346,233,600	218,611,400	18,991,800	662,713,214
Premier, Office of the	2,352,161	238,200	119,000	31,700	20,100	-	-	-	2,761,161
Tourism, Culture and Sport	33,253,928	3,726,200	1,717,700	21,667,500	2,942,200	805,371,700	8,000	1,000	868,666,228
Training, Colleges and Universities	96,529,214	14,419,000	6,674,600	75,299,800	4,408,800	7,377,171,500	33,883,400	201,000	7,608,175,314
Transportation	295,822,114	44,576,300	13,567,100	514,143,400	44,808,600	2,602,956,200	607,599,400	229,066,100	3,984,407,014
TOTAL	5,326,713,422	3,244,084,500	366,481,700	3,673,947,100	450,719,600	104,775,833,900	12,055,708,100	2,447,462,100	127,446,026,222

Note :

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

TABLE 12 - Operating and Capital: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Land	Buildings	Transportation Infrastructure *	Information Technology Hardware	Business Application Software **	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total
Aboriginal Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	5,899,000	1,000	12,000,000	-	-	-	-	-	1,297,900	-	-	19,197,900
Attorney General	-	-	-	-	282,605,900	-	250,000	-	-	-	-	282,855,900
Cabinet Office	-	-	-	-	-	-	-	-	-	-	-	-
Children and Youth Services	500,000	4,001,000	-	-	-	-	-	37,786,400	225,000	-	37,786,400	4,726,000
Citizenship and Immigration	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Community and Social Services	-	22,704,000	-	-	-	-	-	53,749,500	-	-	47,029,600	29,423,900
Community Safety and Correctional Services	8,000	8,000	-	-	383,526,100	-	2,022,700	-	12,066,000	-	-	397,650,600
Consumer Services	1,000	-	-	-	-	-	-	-	1,000	-	-	2,000
Economic Development and Innovation	504,000	-	68,002,000	-	-	-	-	-	1,000	-	-	68,507,000
Education	2,000	-	-	-	-	-	300,000	5,523,500	100,000	-	-	5,925,500
Energy	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Environment	-	-	-	-	-	-	-	7,650,900	1,900,000	-	-	9,550,900
Finance	2,000	26,802,000	-	-	-	-	550,000	-	3,000	-	-	27,357,000
Francophone Affairs, Office of	-	-	-	-	-	-	-	-	-	-	-	-
Government Services	15,171,300	-	-	-	-	-	63,488,100	167,325,000	2,000	-	12,274,800	233,771,600
Health and Long-Term Care	-	73,485,000	-	-	-	-	2,000,000	28,599,600	210,000	-	-	104,294,600
Infrastructure	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Labour	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Natural Resources	1,435,100	-	-	2,000	36,969,300	-	-	-	6,828,600	-	-	45,235,000
Northern Development and Mines	3,000	-	2,598,300	-	-	550,866,800	-	-	186,000	-	-	553,654,100
Premier, Office of the	-	-	-	-	-	-	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	-	-	-	4,000	-	-	4,000
Training, Colleges and Universities	4,500,000	-	66,000,000	-	-	-	-	13,802,400	-	-	13,801,400	70,501,000
Transportation	5,000	-	-	-	-	2,975,104,700	-	42,954,100	27,834,000	-	583,496,100	2,462,401,700
TOTAL	28,030,400	127,001,000	148,600,300	2,000	703,101,300	3,525,971,500	68,610,800	357,391,400	50,685,500	-	694,388,300	4,315,005,900

* Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

** Includes \$23,800,200 in Salaries and wages and \$3,123,100 in associated Employee benefit costs related to construction of assets.

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Government
Publications

EXPENDITURE ESTIMATES

2012-2013

VOLUME II

Ministry of Finance



Ministry
of
Finance

Expenditure Estimates Of the Province of Ontario For the fiscal year ending March 31, 2013

VOLUME 2



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2012-2013**

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INTRODUCTION

The 2012-13 Estimates set out details of the Operating and Capital spending requirements of Ministries and Legislative Offices for the year commencing April 1, 2012 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry/Office.

The services or programs which Ministries and Offices are responsible for delivering are each identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each Item, expenditures are shown by Standard Account, i.e. Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments etc. (see explanatory notes on page vii).

For comparative purposes, Estimates and Actual amounts for prior years are provided on (Ministry) Program Summary and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

Estimates for all Legislative Offices are presented on the modified cash basis of accounting.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2012-13 under seven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or were recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations

Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act*, the *Lobbyists Registration Act*; the *Accountability for Expenses Act (Cabinet Ministers and Opposition Leaders)* and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
201	Office of the Assembly Program	125,283,600	130,989,100	(5,705,500)	121,946,813
202	Commission(er)'s Program	29,843,100	28,147,800	1,695,300	24,591,021
TOTAL OPERATING EXPENSE TO BE VOTED		155,126,700	159,136,900	(4,010,200)	146,537,834
Total Operating Expense		155,126,700	159,136,900	(4,010,200)	146,537,834
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		155,126,700	159,136,900	(4,010,200)	146,537,834

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of the Speaker	400,200	400,200	-	301,920
2	Office of the Clerk	789,400	809,300	(19,900)	788,767
3	Legislative Services	12,151,500	12,345,700	(194,200)	11,524,612
4	Information and Technology Services	11,422,700	11,896,600	(473,900)	11,542,480
5	Administrative Services	6,015,600	6,278,300	(262,700)	5,622,716
6	Sergeant at Arms and Precinct Properties	20,596,100	24,166,400	(3,570,300)	25,032,728
8	Caucus Support Services	12,105,600	12,265,000	(159,400)	10,914,606
9	Members' Compensation and Travel	22,637,100	22,869,600	(232,500)	19,215,436
10	Members' Office Support Services	38,903,400	39,668,700	(765,300)	36,715,153
11	Ontario Legislative Internship Program	262,000	262,000	-	262,000
-	Lieutenant Governor's Suite	-	27,300	(27,300)	26,395
TOTAL OPERATING EXPENSE TO BE VOTED		125,283,600	130,989,100	(5,705,500)	121,946,813
Total Operating Expense		125,283,600	130,989,100	(5,705,500)	121,946,813

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-1	Office of the Speaker	
	Salaries and wages	68,500
	Employee benefits	15,700
	Transportation and communication	131,600
	Services	150,100
	Supplies and equipment	34,300
	Total Operating Expense to be Voted	400,200
201-2	Office of the Clerk	
	Salaries and wages	464,800
	Employee benefits	134,000
	Transportation and communication	26,300
	Services	148,100
	Supplies and equipment	16,200
	Total Operating Expense to be Voted	789,400
201-3	Legislative Services	
	Salaries and wages	7,652,700
	Employee benefits	1,760,500
	Transportation and communication	668,500
	Services	1,597,200
	Supplies and equipment	575,600
	Subtotal	12,254,500
	Less: Recoveries	103,000
	Total Operating Expense to be Voted	12,151,500
201-4	Information and Technology Services	
	Salaries and wages	7,509,100
	Employee benefits	1,727,700
	Transportation and communication	210,900
	Services	1,044,100
	Supplies and equipment	932,400
	Subtotal	11,424,200
	Less: Recoveries	1,500
	Total Operating Expense to be Voted	11,422,700

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
OPERATING EXPENSE			
201-5	Administrative Services		
	Salaries and wages	3,912,500	
	Employee benefits	904,800	
	Transportation and communication	612,700	
	Services	457,900	
	Supplies and equipment	188,700	
	Subtotal	6,076,600	
	Less: Recoveries	61,000	
	Total Operating Expense to be Voted	6,015,600	
201-6	Sergeant at Arms and Precinct Properties		
	Salaries and wages	6,700,000	
	Employee benefits	1,541,000	
	Transportation and communication	69,300	
	Services	9,902,000	
	Supplies and equipment	2,513,800	
	Subtotal	20,726,100	
	Less: Recoveries	130,000	
	Total Operating Expense to be Voted	20,596,100	
201-8	Caucus Support Services		
	Salaries and wages	8,472,500	
	Employee benefits	1,971,900	
	Transportation and communication	306,800	
	Services	1,000,600	
	Supplies and equipment	353,800	
	Total Operating Expense to be Voted	12,105,600	
201-9	Members' Compensation and Travel		
	Salaries and wages	14,940,000	
	Employee benefits	4,006,800	
	Transportation and communication	2,172,300	
	Services	1,506,300	
	Supplies and equipment	11,700	
	Total Operating Expense to be Voted	22,637,100	

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
---------------------	--

OPERATING EXPENSE

201-10 Members' Office Support Services

Salaries and wages	19,798,400
Employee benefits	4,164,600
Transportation and communication	5,136,900
Services	7,506,300
Supplies and equipment	2,297,200

Total Operating Expense to be Voted	38,903,400
--	-------------------

201-11 Ontario Legislative Internship Program

Transfer payments	
Ontario Legislative Internship Program	262,000

Total Operating Expense to be Voted	262,000
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Total Operating Expense for Office of the Assembly Program	125,283,600
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COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act*, the *Lobbyists Registration Act*; the *Accountability for Expenses Act (Cabinet Ministers and Opposition Leaders)* and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Environmental Commissioner	3,789,400	3,697,700	91,700	3,867,602
2	Office of the Information and Privacy Commissioner	15,096,700	14,948,200	148,500	13,768,966
3	Office of the Integrity Commissioner	2,414,000	2,256,000	158,000	1,583,944
4	Office of the Provincial Advocate for Children and Youth	8,543,000	7,245,900	1,297,100	5,370,509
TOTAL OPERATING EXPENSE TO BE VOTED		29,843,100	28,147,800	1,695,300	24,591,021
Total Operating Expense		29,843,100	28,147,800	1,695,300	24,591,021

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
202-1	Environmental Commissioner	
	Salaries and wages	2,118,100
	Employee benefits	487,200
	Transportation and communication	107,900
	Services	1,005,700
	Supplies and equipment	70,500
	Total Operating Expense to be Voted	3,789,400
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	9,852,800
	Employee benefits	2,610,100
	Transportation and communication	337,500
	Services	1,960,300
	Supplies and equipment	336,000
	Total Operating Expense to be Voted	15,096,700
202-3	Office of the Integrity Commissioner	
	Salaries and wages	1,019,300
	Employee benefits	234,400
	Transportation and communication	101,500
	Services	946,200
	Supplies and equipment	112,600
	Total Operating Expense to be Voted	2,414,000
202-4	Office of the Provincial Advocate for Children and Youth	
	Salaries and wages	3,781,700
	Employee benefits	869,700
	Transportation and communication	849,000
	Services	2,877,000
	Supplies and equipment	165,600
	Total Operating Expense to be Voted	8,543,000
	Total Operating Expense for Commission(er)'s Program	29,843,100

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2501	Office of the Auditor General Program	15,821,400	15,821,400	-	14,599,549
TOTAL OPERATING EXPENSE TO BE VOTED		15,821,400	15,821,400	-	14,599,549
	Statutory Appropriations	402,700	402,700	-	402,641
	Total Operating Expense	16,224,100	16,224,100	-	15,002,190
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		16,224,100	16,224,100	-	15,002,190

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act. As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Office of the Auditor General	15,821,400	15,821,400	-	14,599,549
	TOTAL OPERATING EXPENSE TO BE VOTED	15,821,400	15,821,400	-	14,599,549
S	<i>The Auditor General Act</i>	402,700	402,700	-	402,641
	Total Statutory Appropriations	402,700	402,700	-	402,641
	Total Operating Expense	16,224,100	16,224,100	-	15,002,190

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2501-1	Office of the Auditor General	
	Salaries and wages	9,755,400
	Employee benefits	2,041,200
	Transportation and communication	418,800
	Services	3,155,500
	Supplies and equipment	377,500
	Transfer payments	
	CCAF-FCVI Inc	73,000
	Total Operating Expense to be Voted	15,821,400
Statutory Appropriations		
S	The Auditor General Act	402,700
	Total Operating Expense for Office of the Auditor General Program	16,224,100

OFFICE OF THE CHIEF ELECTORAL OFFICER

The Office of the Chief Electoral Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Electoral Officer who reports directly to the Legislative Assembly on the conduct of elections.

PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
501	Office of the Chief Electoral Officer Program	17,492,600	11,220,900	6,271,700	9,610,792
	TOTAL OPERATING EXPENSE TO BE VOTED	17,492,600	11,220,900	6,271,700	9,610,792
	Statutory Appropriations	-	-	-	18,642,613
	Total Operating Expense	17,492,600	11,220,900	6,271,700	28,253,405
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	17,492,600	11,220,900	6,271,700	28,253,405

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 107 electoral districts.

The Chief Electoral Officer also administers the *Election Finances Act*. Over 400 Constituency Associations and 13 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act, 1999*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Election Administration	7,595,400	7,797,800	(202,400)	7,113,753
2	Election Finances Administration	9,897,200	3,423,100	6,474,100	2,497,039
TOTAL OPERATING EXPENSE TO BE VOTED		17,492,600	11,220,900	6,271,700	9,610,792
S	<i>The Election Act</i>	-	-	-	18,642,613
	Total Statutory Appropriations	-	-	-	18,642,613
Total Operating Expense		17,492,600	11,220,900	6,271,700	28,253,405

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
501-1	Election Administration	
	Salaries and wages	6,175,100
	Employee benefits	1,420,300
	Total Operating Expense to be Voted	7,595,400
501-2	Election Finances Administration	
	Salaries and wages	880,500
	Employee benefits	202,500
	Transportation and communication	31,300
	Services	1,389,400
	Supplies and equipment	9,000
	Other transactions	
	Election Expense Subsidies under the <i>Election Finances Act</i>	7,385,500
	Subtotal	9,898,200
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	9,897,200
	Total Operating Expense for Office of the Chief Electoral Officer Program	17,492,600

OMBUDSMAN ONTARIO

The Ombudsman is an Officer of the Legislature who submits his reports directly to the Legislative Assembly. The Ombudsman's mandate is set out in the *Ombudsman Act*. The Ombudsman publishes an Annual Report as required by the Act, as well as special reports throughout the year on systemic investigations conducted by the Special Ombudsman Response Team.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations and makes recommendations to improve government policy, programs and services. The Ombudsman can investigate both individual and systemic complaints brought forward by members of the public, Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free of charge.

During the 2011/2012 fiscal year, the Ombudsman's Office experienced a 27% increase in its caseload, receiving over 18,500 complaints. We are on track to exceed this number for the 2012/2013 fiscal year. The Ombudsman's Office maintains a complement of 86 FTE's, 63 of which are members of the Canadian Office and Professional Employees union (COPE). The Office's current collective agreement expires March 31, 2013.

The Ombudsman also investigates citizens' complaints about closed municipal meetings pursuant to the Municipal Act, where no municipal investigator is in place. This additional jurisdiction was received in 2008 and was implemented using existing resources and with no resulting increase in the operating budget of the office. The Ombudsman also publishes an Annual Report on the Closed Meetings investigations conducted by his office, as well as special reports on individual investigations.

The Office of the Ombudsman maintains a high social media presence and individuals may contact the Office to lodge a complaint in person, in writing, via toll-free telephone, email, internet or using a mobile web application. The Office provides extensive information about its operations and specific investigations in both English and French, on its website at www.ombudsman.on.ca.

PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2301	Ombudsman Ontario Program	11,159,300	10,782,400	376,900	10,183,818
TOTAL OPERATING EXPENSE TO BE VOTED		11,159,300	10,782,400	376,900	10,183,818
Total Operating Expense		11,159,300	10,782,400	376,900	10,183,818
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		11,159,300	10,782,400	376,900	10,183,818

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an Officer of the Legislature who submits his reports directly to the Legislative Assembly. The Ombudsman's mandate is set out in the *Ombudsman Act*. The Ombudsman publishes an Annual Report as required by the Act, as well as special reports throughout the year on systemic investigations conducted by the Special Ombudsman Response Team.

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VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	The Ombudsman	11,159,300	10,782,400	376,900	10,183,818
TOTAL OPERATING EXPENSE TO BE VOTED		11,159,300	10,782,400	376,900	10,183,818
Total Operating Expense		11,159,300	10,782,400	376,900	10,183,818

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2301-1 The Ombudsman

Salaries and wages	7,271,700
Employee benefits	1,672,500
Transportation and communication	593,000
Services	1,373,200
Supplies and equipment	248,900

Total Operating Expense to be Voted	11,159,300
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Total Operating Expense for Ombudsman Ontario Program	11,159,300
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